

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.820	2.205	1.789	25.0%	20.3%	81.1%
Non Wage	49.543	8.382	5.697	16.9%	11.5%	68.0%
Dev't. GoU	83.902	24.177	21.591	28.8%	25.7%	89.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	142.265	34.764	29.077	24.4%	20.4%	83.6%
Total GoU+Ext Fin (MTEF)	142.265	34.764	29.077	24.4%	20.4%	83.6%
Arrears	20.009	20.009	16.186	100.0%	80.9%	80.9%
Total Budget	162.274	54.773	45.263	33.8%	27.9%	82.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	162.274	54.773	45.263	33.8%	27.9%	82.6%
Total Vote Budget Excluding Arrears	142.265	34.764	29.077	24.4%	20.4%	83.6%

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	2.21	0.59	0.48	26.8%	21.7%	80.7%
Program: 1204 Regulation of the Legal Profession	0.93	0.25	0.13	26.5%	14.1%	53.3%
Program: 1205 Access to Justice and Accountability	72.98	21.74	19.30	29.8%	26.4%	88.8%
Program: 1206 Court Awards (Statutory)	14.35	3.59	2.28	25.0%	15.9%	63.5%
Program: 1207 Legislative Drafting	1.55	0.39	0.29	24.9%	18.4%	74.0%
Program: 1208 Civil Litigation	2.89	0.73	0.49	25.3%	16.8%	66.6%
Program: 1209 Legal Advisory Services	2.79	0.69	0.59	24.9%	21.3%	85.5%
Program: 1249 Policy, Planning and Support Services	44.57	6.79	5.53	15.2%	12.4%	81.4%
Total for Vote	142.27	34.76	29.08	24.4%	20.4%	83.6%

Matters to note in budget execution

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In the First Quarter, the Ministry received a total of US\$ 54.773Bn (33.7%) out of the Total budget of US\$ 162.274Bn. The 33.7% was as a result of 100% release of funds meant for Arrears i.e US\$ 20.009Bn.

A total of US\$ 45.263Bn (83%) was spent by the end of Q1 to implement planned activities that include:
 payment of court award arrears and compensation;
 transfers to other JLOS institutions;
 65% Court attendance for scheduled proceedings;
 Ensuring that 28.5% of requests for legislation are handled;
 handling 37.5% of the disciplinary cases against errant lawyers; and
 clearing 92% of MOUs and contracts.

some challenges were encountered during the implementation of the planned activities and these included:
 An increase in the number of complaints against errant lawyers; coupled with frequent change of locations by Law Firms without prior notification to the Law Council leading to need for re-inspection.
 Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance, Planning and Economic Development for clauses with financial obligations.
 Some MDAs delay to respond or return the draft pieces of legislation when given to them for review. This in effect prolongs the period taken to conclude the piece of legislation.

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	
0.037 Bn Shs	SubProgram/Project :16 Administrator General
Reason: Commissions to be made in Quarter 3 of the Financial Year 2019/2020.	
<i>Items</i>	
19,993,000.000 US\$	227002 Travel abroad
Reason: The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020.	
13,791,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	
1,688,000.000 US\$	221006 Commissions and related charges
Reason: Commissions to be made in Quarter 3 of the Financial Year 2019/2020.	
1,248,000.000 US\$	221009 Welfare and Entertainment
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	
Program 1204 Regulation of the Legal Profession	
0.065 Bn Shs	SubProgram/Project :15 Law Council
Reason:	
<i>Items</i>	
48,572,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
6,490,000.000 US\$	227001 Travel inland

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Reason:	
5,297,000.000 UShs	227002 Travel abroad
Reason:	
4,374,000.000 UShs	221001 Advertising and Public Relations
Reason:	
624,000.000 UShs	221006 Commissions and related charges
Reason:	
Program 1205 Access to Justice and Accountability	
2.225 Bn Shs	<i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i>
Reason:	
<i>Items</i>	
690,320,001.000 UShs	312101 Non-Residential Buildings
Reason:	
226,453,679.000 UShs	221002 Workshops and Seminars
Reason:	
201,224,865.000 UShs	227002 Travel abroad
Reason:	
200,113,626.000 UShs	213004 Gratuity Expenses
Reason:	
191,725,000.000 UShs	221001 Advertising and Public Relations
Reason:	
Program 1206 Court Awards (Statutory)	
1.309 Bn Shs	<i>SubProgram/Project :18 Statutory Court Awards</i>
Reason:	
<i>Items</i>	
1,309,267,790.000 UShs	282104 Compensation to 3rd Parties
Reason:	
Program 1207 Legislative Drafting	
0.004 Bn Shs	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
Reason:	The funds were inadequate to facilitate staff training. Stationery to be procured in Quarter 3 of the Financial Year 2019/2020. To be spent in Quarter 3 of the Financial Year 2019/2020.
<i>Items</i>	
1,413,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.
1,347,000.000 UShs	221003 Staff Training

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Reason: The funds were inadequate to facilitate staff training.	
750,000.000 US\$	221009 Welfare and Entertainment
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	
0.007 Bn Shs	SubProgram/Project :07 Principal Legislation
Reason: The funds were inadequate to facilitate the travels. Therefore, it is to be spent in Quarter 3 of the Financial Year 2019/2020.	
The balance was insufficient to fund another training.	
To be spent in Quarter 3 of the Financial Year 2019/2020.	
Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.	
<i>Items</i>	
3,931,351.000 US\$	227002 Travel abroad
Reason: The funds were inadequate to facilitate the travels. Therefore, it is to be spent in Quarter 3 of the Financial Year 2019/2020.	
1,413,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.	
750,000.000 US\$	221009 Welfare and Entertainment
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	
552,800.000 US\$	221003 Staff Training
Reason: The balance was insufficient to fund another training.	
0.006 Bn Shs	SubProgram/Project :08 Subsidiary Legislation
Reason: Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.	
To be spent in Quarter 3 of the Financial Year 2019/2020.	
The funds were inadequate to facilitate the travels. Therefore, it is to be spent in Quarter 3 of the Financial Year 2019/2020.	
<i>Items</i>	
3,761,470.000 US\$	227002 Travel abroad
Reason: The funds were inadequate to facilitate the travels. Therefore, it is to be spent in Quarter 3 of the Financial Year 2019/2020.	
1,413,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.	
750,000.000 US\$	221009 Welfare and Entertainment
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	
0.002 Bn Shs	SubProgram/Project :09 Local Government (First Parliamentary Counsel)
Reason: Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.	
To be spent in Quarter 3 of the Financial Year 2019/2020.	
<i>Items</i>	
1,413,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.	
750,000.000 US\$	221009 Welfare and Entertainment
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	

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Program 1208 Civil Litigation	
0.016 Bn Shs	SubProgram/Project :02 Civil Litigation
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020. The funds were inadequate to facilitate the travels. Therefore, it is to be spent in Quarter 3 of the Financial Year 2019/2020. The funds were inadequate to facilitate staff training.	
<i>Items</i>	
6,200,001.000 UShs	227002 Travel abroad
Reason: The funds were inadequate to facilitate the travels. Therefore, it is to be spent in Quarter 3 of the Financial Year 2019/2020.	
4,854,000.000 UShs	227001 Travel inland
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.	
2,584,000.000 UShs	221006 Commissions and related charges
Reason: Commissions are to be made Quarter 3 of the Financial Year 2019/2020.	
2,312,000.000 UShs	221003 Staff Training
Reason: The funds were inadequate to facilitate staff training.	
0.031 Bn Shs	SubProgram/Project :03 Line Ministries
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.	
<i>Items</i>	
16,521,000.000 UShs	227001 Travel inland
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.	
10,184,000.000 UShs	227002 Travel abroad
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.	
4,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.	
0.038 Bn Shs	SubProgram/Project :04 Institutions
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020. The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.	
<i>Items</i>	
28,182,040.000 UShs	227002 Travel abroad
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.	
6,011,000.000 UShs	227001 Travel inland
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.	
1,912,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	
1,888,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	

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0.036 Bn Shs		SubProgram/Project :05 Local Gov't Institutions (Litigation)
Reason: The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020. The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020. The funds were inadequate to facilitate staff training.		
<i>Items</i>		
23,901,000.000 UShs	227001	Travel inland
Reason: The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020.		
10,184,000.000 UShs	227002	Travel abroad
Reason: The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020.		
2,312,000.000 UShs	221003	Staff Training
Reason: The funds were inadequate to facilitate staff training.		
Program 1209 Legal Advisory Services		
0.013 Bn Shs		SubProgram/Project :10 Legal Advisory Services
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020. The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020. Stationery to be procured in Quarter 3 of the Financial Year 2019/2020. Commissions are to be made in Quarter 3 of the Financial Year 2019/2020.		
<i>Items</i>		
6,378,500.000 UShs	227002	Travel abroad
Reason: The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020.		
3,124,000.000 UShs	221006	Commissions and related charges
Reason: Commissions are to be made in Quarter 3 of the Financial Year 2019/2020.		
1,811,000.000 UShs	227001	Travel inland
Reason: The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020.		
1,062,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.		
731,250.000 UShs	222001	Telecommunications
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.		
0.012 Bn Shs		SubProgram/Project :12 Local Government (Legal Advisory Services)
Reason: The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020. The activities that require Travel broad are to be carried out in Quarter 3 of the Financial Year 2019/2020. To be spent in Quarter 3 of the Financial Year 2019/2020.		
<i>Items</i>		
8,257,470.000 UShs	227002	Travel abroad
Reason: The activities that require Travel broad are to be carried out in Quarter 3 of the Financial Year 2019/2020.		
1,687,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding

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Reason: Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.	
1,494,000.000 UShs	227001 Travel inland
Reason: The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020.	
740,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	
0.010 Bn Shs	<i>SubProgram/Project :I3 Contracts and Negotiations</i>
Reason: The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020. The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020. Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.	
<i>Items</i>	
7,402,220.000 UShs	227002 Travel abroad
Reason: The activities that require Travel abroad are to be carried out in Quarter 3 of the Financial Year 2019/2020.	
1,062,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery to be procured in Quarter 3 of the Financial Year 2019/2020.	
664,000.000 UShs	227001 Travel inland
Reason: The activities that require Travel inland are to be carried out in Quarter 3 of the Financial Year 2019/2020.	
413,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Quarter 3 of the Financial Year 2019/2020.	
Program 1249 Policy, Planning and Support Services	
0.793 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
518,228,000.000 UShs	225002 Consultancy Services- Long-term
Reason:	
74,003,627.000 UShs	212102 Pension for General Civil Service
Reason:	
73,123,000.000 UShs	227002 Travel abroad
Reason:	
52,521,346.000 UShs	213004 Gratuity Expenses
Reason:	
20,925,210.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.019 Bn Shs	<i>SubProgram/Project :17 Policy Planning Unit</i>
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020. The funds were eventually utilized.	

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<i>Items</i>	
11,667,000.000 UShs	227002 Travel abroad
Reason: The activity is to be carried out in Quarter 3 of the Financial Year 2019/2020.	
6,713,000.000 UShs	227001 Travel inland
Reason: The funds were eventually utilized.	
125,000.000 UShs	221009 Welfare and Entertainment
Reason: The funds were eventually utilized.	
0.016 Bn Shs	<i>SubProgram/Project :19 Internal Audit Department</i>
Reason: To be spent in Quarter 2 of the Financial Year 2019/2020. Event postponed to December & venue moved due to the insecurities in South Africa.	
<i>Items</i>	
15,765,000.000 UShs	227002 Travel abroad
Reason: Event postponed to December & venue moved due to the insecurities in South Africa.	
600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Quarter 2 of the Financial Year 2019/2020.	
0.256 Bn Shs	<i>SubProgram/Project :20 Office of the Attorney General</i>
Reason:	
<i>Items</i>	
253,566,400.000 UShs	227002 Travel abroad
Reason:	
625,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
625,000.000 UShs	221009 Welfare and Entertainment
Reason:	
625,000.000 UShs	213001 Medical expenses (To employees)
Reason:	
250,000.000 UShs	221012 Small Office Equipment
Reason:	
0.142 Bn Shs	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
Reason:	
<i>Items</i>	
100,000,000.000 UShs	312202 Machinery and Equipment
Reason:	
42,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	

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(ii) Expenditures in excess of the original approved budget

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 2019/20	Actuals By END Q1
Proportion of disputes reported and resolved	Percentage	80%	81%
% of scheduled Court Attendance for cases against Administrator General	Number	90	96
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 2019/20	Actuals By END Q1
% of disciplinary cases handled	Percentage	70%	37.5%
Proportion of law firms complying with set standards	Percentage	82%	100%
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 2019/20	Actuals By END Q1
% of Court Awards paid	Percentage	3.0%	1%
% of Compensations paid	Percentage	3.0%	1%
Programme : 07 Legislative Drafting			
Responsible Officer: Director First Parliamentary Counsel			
Programme Outcome: Improved Legal Framework			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of requests for Legislation handled	Percentage	80%	28.5%
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 2019/20	Actuals By END Q1
% of scheduled Court Attendance for civil proceedings	Percentage	60%	65%
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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	92%	91%
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 2019/20	Actuals By END Q1
Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	Percentage	75%	30%
Proportion of the Ministry Strategic Plan implemented	Percentage	65%	30%

Table V2.2: Key Vote Output Indicators*

Programme : 03 Administration of Estates/Property of the Deceased
Sub Programme : 16 Administrator General

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KeyOutputPut : 01 Estates Registration and Inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of new files opened	Number	5000	1406
Number of Estates inspected	Number	200	122
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	82%	96%
KeyOutputPut : 02 Letters of Administration and Land Transfers			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	3
Number of of certificates of land transfers issued	Number	100	8
KeyOutputPut : 03 Estates administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of applications filed before Courts of law for winding up estates	Number	100	11
Number of Certificates of No Objection Issued	Number	2500	806
KeyOutputPut : 04 Family arbitrations and mediations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of family disputes resolved through mediation and arbitrations	Number	1000	252
Programme : 04 Regulation of the Legal Profession			
Sub Programme : 15 Law Council			
KeyOutputPut : 01 Conclusion of disciplinary cases			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of disciplinary cases of private advocates disposed off	Percentage	70%	2.3%
Number of Disciplinary Committee meetings held	Number	50	7
KeyOutputPut : 02 Inspection and Supervision			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Advocates chambers inspected	Number	1100	37
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	0
Number of University Law programs inspected	Number	14	0
Programme : 05 Access to Justice and Accountability			
Sub Programme : 0890 Support to Justice Law and Order Sector			

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KeyOutputPut : 06 Program Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of districts with frontline JLOS services	Percentage	78%	67.5%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	40%	68.9%
KeyOutputPut : 55 Judiciary - JLOS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of backlog cases in the system	Percentage	15%	18%
KeyOutputPut : 56 Uganda Police Force-JLOS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
crime rate for 100,000	Ratio	286	579
KeyOutputPut : 57 Uganda Prisons Service-JLOS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of remand prisoners	Ratio	48	48
Programme : 06 Court Awards (Statutory)			
Sub Programme : 18 Statutory Court Awards			
KeyOutputPut : 01 Court Awards & Compensations Paid			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of court awards arrears paid	Percentage	3%	3%
Proportion of current court awards cleared	Percentage	3%	1%
Proportion of verified and approved compensation claims arrears paid	Percentage	3%	1%
Programme : 08 Civil Litigation			
Sub Programme : 02 Civil Litigation			
KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	56
Percentage of scheduled arbitration proceedings attended	Percentage	80%	51%
Sub Programme : 03 Line Ministries			

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KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	56
Percentage of scheduled arbitration proceedings attended	Percentage	80%	51%
Sub Programme : 04 Institutions			
KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	56
Percentage of scheduled arbitration proceedings attended	Percentage	80%	51%
Sub Programme : 05 Local Gov't Institutions (Litigation)			
KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	56
Percentage of scheduled arbitration proceedings attended	Percentage	80%	51%
Programme : 09 Legal Advisory Services			
Sub Programme : 10 Legal Advisory Services			
KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	70%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	90%	77%
Sub Programme : 11 Central Government			
KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	70%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	90%	77%
Sub Programme : 12 Local Government (Legal Advisory Services)			

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KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	50%	70%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	80%	77%
Sub Programme : 13 Contracts and Negotiations			
KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	70%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	70%	77%

Performance highlights for the Quarter

A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled.

The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494.

210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched. There were no appearances in the EACJ and other regional courts because there were no scheduled sessions during the Quarter.

862 requests for contracts reviews were received out of which 783 were responded to representing 90.8%

191 requests for legal opinions were received out of which 148 were responded to representing 77.5%

10 invitations to EAC meetings were received out of which 4 were attended, and 69 invitations for meetings with MDAs were received out of which 46 were attended. Relatedly, 23 invitations for meetings at the international level were received out of which 16 were attended.

148 requests for MoU reviews were received out of which 113 were responded to representing 76%

The Office of the Administrator General/Public Trustee opened 1,406 new files for clients, inspected 122 estates made 3 applications to Court to grant letters of administration, filed 11 applications for winding up of estates, issued 806 certificates of no objection, issued 8 land transfers and successfully conducted 252 family arbitrations.

FPC processed 10 Bills, Published 12 Bills, 8 Acts, 5 Ordinances, 25 Statutory Instruments; issued 3 Legal Notices, and attended 3 EAC meetings.

The Law Council registered 74 complaints against errant Advocates. Out of these, 68 were male Advocates while 6 were Female Advocates. The complainants included 60 males and 14 females.

To this regard, the Law Council concluded 19 cases (out of the backlog) against errant Lawyers in 7 sittings.

37 Advocates Chambers were inspected and issued with certificate.

Legal Aid Service Providers and Universities teaching Law were not supervised.

V3: Details of Releases and Expenditure

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	2.21	0.59	0.48	26.8%	21.7%	80.7%
<i>Class: Outputs Provided</i>	<i>2.21</i>	<i>0.59</i>	<i>0.48</i>	<i>26.8%</i>	<i>21.7%</i>	<i>80.7%</i>
120301 Estates Registration and Inspection	0.73	0.19	0.18	26.4%	25.2%	95.4%
120302 Letters of Administration and Land Transfers	0.50	0.13	0.10	27.1%	20.8%	76.8%
120303 Estates administration	0.50	0.13	0.06	27.1%	12.4%	45.8%
120304 Family arbitrations and mediations	0.50	0.13	0.13	27.1%	26.6%	98.4%
Program 1204 Regulation of the Legal Profession	0.93	0.25	0.13	26.5%	14.1%	53.3%
<i>Class: Outputs Provided</i>	<i>0.93</i>	<i>0.25</i>	<i>0.13</i>	<i>26.5%</i>	<i>14.1%</i>	<i>53.3%</i>
120401 Conclusion of disciplinary cases	0.57	0.15	0.08	25.9%	13.6%	52.6%
120402 Inspection and Supervision	0.36	0.10	0.05	27.5%	15.0%	54.3%
Program 1205 Access to Justice and Accountability	72.98	21.74	19.30	29.8%	26.4%	88.8%
<i>Class: Outputs Provided</i>	<i>9.83</i>	<i>3.51</i>	<i>1.84</i>	<i>35.7%</i>	<i>18.8%</i>	<i>52.5%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.41	0.99	0.40	40.9%	16.8%	41.0%
120506 Program Management	7.42	2.53	1.44	34.1%	19.4%	57.0%
<i>Class: Outputs Funded</i>	<i>61.23</i>	<i>17.37</i>	<i>17.37</i>	<i>28.4%</i>	<i>28.4%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	1.68	1.68	28.0%	28.0%	100.0%
120553 Uganda Law Reform Commission - JLOS	1.73	0.39	0.39	22.2%	22.2%	100.0%
120554 Law Development Center-JLOS	2.09	0.58	0.58	28.0%	28.0%	100.0%
120555 Judiciary - JLOS	11.61	3.15	3.15	27.1%	27.1%	100.0%
120556 Uganda Police Force-JLOS	7.47	2.09	2.09	28.0%	28.0%	100.0%
120557 Uganda Prisons Service-JLOS	9.64	2.70	2.70	28.0%	28.0%	100.0%
120558 Judicial Service Commission-JLOS	1.65	0.46	0.46	28.0%	28.0%	100.0%
120559 Directorate Of Public Prosecutions	4.93	1.88	1.88	38.1%	38.1%	100.0%
120560 Other JLOS Funded Services	16.12	4.44	4.44	27.5%	27.5%	100.0%
<i>Class: Capital Purchases</i>	<i>1.92</i>	<i>0.86</i>	<i>0.08</i>	<i>44.7%</i>	<i>4.3%</i>	<i>9.6%</i>
120572 Government Buildings and Administrative Infrastructure	1.14	0.69	0.00	60.3%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.42	0.12	0.08	28.0%	19.4%	69.3%
120578 Purchase of Office and Residential Furniture and Fittings	0.35	0.05	0.00	13.7%	0.0%	0.0%
Program 1206 Court Awards (Statutory)	34.35	23.59	18.46	68.7%	53.8%	78.3%
<i>Class: Outputs Provided</i>	<i>14.35</i>	<i>3.59</i>	<i>2.28</i>	<i>25.0%</i>	<i>15.9%</i>	<i>63.5%</i>
120601 Court Awards & Compesations Paid	14.35	3.59	2.28	25.0%	15.9%	63.5%
<i>Class: Arrears</i>	<i>20.00</i>	<i>20.00</i>	<i>16.19</i>	<i>100.0%</i>	<i>80.9%</i>	<i>80.9%</i>
120699 Arrears	20.00	20.00	16.19	100.0%	80.9%	80.9%
Program 1207 Legislative Drafting	1.55	0.39	0.29	24.9%	18.4%	74.0%
<i>Class: Outputs Provided</i>	<i>1.55</i>	<i>0.39</i>	<i>0.29</i>	<i>24.9%</i>	<i>18.4%</i>	<i>74.0%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.55	0.39	0.29	24.9%	18.4%	74.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1208 Civil Litigation	2.89	0.73	0.49	25.3%	16.8%	66.6%
<i>Class: Outputs Provided</i>	<i>2.89</i>	<i>0.73</i>	<i>0.49</i>	<i>25.3%</i>	<i>16.8%</i>	<i>66.6%</i>
120803 Civil Suits defended in Court	2.89	0.73	0.49	25.3%	16.8%	66.6%
Program 1209 Legal Advisory Services	2.79	0.69	0.59	24.9%	21.3%	85.5%
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>0.69</i>	<i>0.59</i>	<i>24.9%</i>	<i>21.3%</i>	<i>85.5%</i>
120902 Contracts, Legal Advice/opinion	2.79	0.69	0.59	24.9%	21.3%	85.5%
Program 1249 Policy, Planning and Support Services	44.58	6.80	5.53	15.2%	12.4%	81.3%
<i>Class: Outputs Provided</i>	<i>31.95</i>	<i>3.92</i>	<i>2.81</i>	<i>12.3%</i>	<i>8.8%</i>	<i>71.6%</i>
124901 Policy, consultation, planning and monitoring services	0.25	0.06	0.04	22.9%	14.3%	62.2%
124902 Ministry Support Services (Finance and Administration)	0.22	0.06	0.05	28.3%	20.1%	71.2%
124903 Ministerial and Top Management Services	31.21	3.73	2.70	12.0%	8.6%	72.2%
124919 Human Resource Management Services	0.16	0.04	0.02	26.7%	14.8%	55.4%
124920 Records Management Services	0.10	0.02	0.01	22.7%	5.3%	23.2%
<i>Class: Outputs Funded</i>	<i>1.71</i>	<i>0.43</i>	<i>0.43</i>	<i>25.2%</i>	<i>25.0%</i>	<i>99.1%</i>
124951 Contributions to International Organisations	0.03	0.00	0.00	12.5%	0.0%	0.0%
124952 Other Grants	1.62	0.43	0.43	26.4%	26.4%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.00	0.00	0.0%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>10.92</i>	<i>2.44</i>	<i>2.30</i>	<i>22.3%</i>	<i>21.0%</i>	<i>94.2%</i>
124972 Government Buildings and Administrative Infrastructure	10.52	2.30	2.30	21.8%	21.8%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.25	0.10	0.00	40.0%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.04	0.00	28.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.01</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
124999 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	162.27	54.77	45.26	33.8%	27.9%	82.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>66.49</i>	<i>13.67</i>	<i>8.90</i>	<i>20.6%</i>	<i>13.4%</i>	<i>65.1%</i>
211101 General Staff Salaries	8.82	2.21	1.79	25.0%	20.3%	81.1%
211102 Contract Staff Salaries	2.48	0.69	0.57	28.0%	22.9%	81.8%
211103 Allowances (Inc. Casuals, Temporary)	1.40	0.54	0.41	38.6%	29.2%	75.8%
212102 Pension for General Civil Service	1.16	0.29	0.22	25.0%	18.6%	74.5%
212201 Social Security Contributions	0.36	0.10	0.06	28.0%	17.7%	63.4%
213001 Medical expenses (To employees)	0.21	0.05	0.00	23.4%	1.5%	6.4%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.15	0.02	0.01	12.5%	6.2%	49.7%
213004 Gratuity Expenses	0.99	0.27	0.02	27.4%	1.9%	6.9%
221001 Advertising and Public Relations	0.42	0.21	0.01	49.3%	2.1%	4.3%
221002 Workshops and Seminars	0.58	0.26	0.04	45.2%	6.2%	13.7%
221003 Staff Training	1.29	0.38	0.21	29.7%	16.2%	54.5%
221004 Recruitment Expenses	0.05	0.01	0.01	12.5%	12.5%	100.0%
221006 Commissions and related charges	0.08	0.01	0.00	12.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.19	0.04	0.01	22.7%	5.9%	25.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	12.5%	7.2%	57.6%
221009 Welfare and Entertainment	0.31	0.06	0.04	18.2%	11.9%	65.6%
221011 Printing, Stationery, Photocopying and Binding	1.05	0.32	0.13	30.1%	12.5%	41.6%
221012 Small Office Equipment	0.02	0.00	0.00	12.5%	9.0%	71.8%
221016 IFMS Recurrent costs	0.05	0.01	0.01	12.5%	12.2%	97.6%
221017 Subscriptions	0.01	0.00	0.00	12.5%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	24.9%	23.6%	94.8%
222001 Telecommunications	0.26	0.07	0.05	25.8%	19.6%	76.1%
222002 Postage and Courier	0.01	0.00	0.00	12.5%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	5.88	1.47	1.47	25.0%	25.0%	100.0%
223004 Guard and Security services	0.02	0.00	0.00	12.5%	11.0%	88.2%
223005 Electricity	0.21	0.05	0.05	25.0%	25.0%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.00	0.00	12.5%	12.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.00	0.00	12.5%	0.0%	0.0%
225001 Consultancy Services- Short term	0.54	0.14	0.06	26.1%	10.9%	41.8%
225002 Consultancy Services- Long-term	4.34	0.57	0.03	13.2%	0.7%	5.1%
227001 Travel inland	1.68	0.58	0.48	34.2%	28.3%	82.6%
227002 Travel abroad	3.29	1.12	0.46	34.2%	13.9%	40.6%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.00	0.00	12.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.24	0.36	0.35	29.1%	28.7%	98.4%
228001 Maintenance - Civil	0.10	0.01	0.00	12.5%	1.6%	12.5%
228002 Maintenance - Vehicles	0.51	0.13	0.10	26.1%	19.8%	75.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.06	0.02	21.2%	6.3%	29.8%
228004 Maintenance – Other	0.02	0.00	0.00	12.5%	12.4%	99.2%
282104 Compensation to 3rd Parties	28.25	3.59	2.28	12.7%	8.1%	63.5%
Class: Outputs Funded	62.94	17.80	17.80	28.3%	28.3%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.00	0.00	12.5%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.03	0.00	0.00	0.0%	0.0%	0.0%
263106 Other Current grants (Current)	1.62	0.43	0.43	26.4%	26.4%	100.0%
263204 Transfers to other govt. Units (Capital)	61.23	17.37	17.37	28.4%	28.4%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	12.83	3.29	2.38	25.7%	18.5%	72.2%
312101 Non-Residential Buildings	11.66	2.99	2.30	25.6%	19.7%	76.9%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

312202 Machinery and Equipment	0.67	0.22	0.08	32.5%	12.2%	37.5%
312203 Furniture & Fixtures	0.50	0.09	0.00	18.0%	0.0%	0.0%
Class: Arrears	20.01	20.01	16.19	100.0%	80.9%	80.9%
321605 Domestic arrears (Budgeting)	20.00	20.00	16.19	100.0%	80.9%	80.9%
321607 Utility arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	162.27	54.77	45.26	33.8%	27.9%	82.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	2.21	0.59	0.48	26.8%	21.7%	80.7%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.21	0.59	0.48	26.8%	21.7%	80.7%
Program 1204 Regulation of the Legal Profession	0.93	0.25	0.13	26.5%	14.1%	53.3%
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.93	0.25	0.13	26.5%	14.1%	53.3%
Program 1205 Access to Justice and Accountability	72.98	21.74	19.30	29.8%	26.4%	88.8%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	72.98	21.74	19.30	29.8%	26.4%	88.8%
Program 1206 Court Awards (Statutory)	34.35	23.59	18.46	68.7%	53.8%	78.3%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	34.35	23.59	18.46	68.7%	53.8%	78.3%
Program 1207 Legislative Drafting	1.55	0.39	0.29	24.9%	18.4%	74.0%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.24	0.06	0.03	24.8%	13.7%	55.2%
07 Principal Legislation	0.46	0.11	0.10	24.9%	22.2%	89.0%
08 Subsidiary Legislation	0.40	0.10	0.09	24.9%	21.1%	84.7%
09 Local Government (First Parliamentary Counsel)	0.45	0.11	0.07	24.9%	14.7%	59.1%
Program 1208 Civil Litigation	2.89	0.73	0.49	25.3%	16.8%	66.6%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.39	0.09	0.06	24.0%	16.3%	67.9%
03 Line Ministries	0.59	0.15	0.11	25.4%	18.9%	74.4%
04 Institutions	0.84	0.22	0.08	25.9%	9.5%	36.7%
05 Local Gov't Institutions (Litigation)	1.07	0.27	0.23	25.2%	21.7%	86.0%
Program 1209 Legal Advisory Services	2.79	0.69	0.59	24.9%	21.3%	85.5%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.11	0.27	0.22	24.8%	20.1%	81.1%
11 Central Government	0.59	0.15	0.15	25.1%	24.7%	98.2%
12 Local Government (Legal Advisory Services)	0.40	0.10	0.06	25.2%	16.0%	63.6%
13 Contracts and Negotiations	0.69	0.17	0.16	24.9%	23.5%	94.4%
Program 1249 Policy, Planning and Support Services	44.58	6.80	5.53	15.2%	12.4%	81.3%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.98	3.67	2.84	11.8%	9.2%	77.4%
17 Policy Planning Unit	0.25	0.06	0.04	22.9%	14.3%	62.2%
19 Internal Audit Department	0.22	0.06	0.05	28.3%	20.1%	71.2%
20 Office of the Attorney General	2.20	0.57	0.31	25.7%	14.1%	54.8%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.40	0.14	0.00	35.5%	0.0%	0.0%
1242 Construction of the JLOS House	10.52	2.30	2.30	21.8%	21.8%	100.0%
Total for Vote	162.27	54.77	45.26	33.8%	27.9%	82.6%

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

Opening up 5000 new files for clients, inspect 150 estates	The Office of the Administrator General/Public Trustee opened 1406 new files for clients and inspected 122 estates..	Item	Spent
		211101 General Staff Salaries	126,710
		211103 Allowances (Inc. Casuals, Temporary)	10,490
		221001 Advertising and Public Relations	992
		221003 Staff Training	1,609
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	34,425
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

Performance is above the target because of new applications for deceased veteran soldiers.
Performance for Estate inspection is within the target.

Total	183,389
Wage Recurrent	126,710
Non Wage Recurrent	56,679
AIA	0

Output: 02 Letters of Administration and Land Transfers

Apply to court to grant 15 letters of administration, issue 200 land transfers.	Made 3 applications to Court to grant letters of Administration and issued 8 land transfers.	Item	Spent
		211101 General Staff Salaries	51,873
		211103 Allowances (Inc. Casuals, Temporary)	4,803
		221001 Advertising and Public Relations	992
		221003 Staff Training	1,609
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	34,425
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

The administrator General is encouraging beneficiaries to administer their estates. Therefore, performance is within the target.

Total	102,865
Wage Recurrent	51,873
Non Wage Recurrent	50,992
AIA	0

Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Issue 2500 certificates of no objection.	Issued 806 letters of no objection.	Item	Spent
		211101 General Staff Salaries	6,953
		211103 Allowances (Inc. Casuals, Temporary)	6,001
		221001 Advertising and Public Relations	992
		221003 Staff Training	1,609
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	34,425
		227002 Travel abroad	2,244
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

Performance is above the target because of new applications for deceased veteran soldiers.

Total	61,387
Wage Recurrent	6,953
Non Wage Recurrent	54,434
AIA	0

Output: 04 Family arbitrations and mediations

Conduct 1000 family arbitrations/1000 mediations	Successfully conducted 252 family arbitrations.	Item	Spent
		211101 General Staff Salaries	68,289
		211103 Allowances (Inc. Casuals, Temporary)	9,835
		221001 Advertising and Public Relations	992
		221003 Staff Training	1,609
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	34,425
		227002 Travel abroad	7,413
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

Performance is within the target.

Total	131,726
Wage Recurrent	68,289
Non Wage Recurrent	63,437
AIA	0
Total For SubProgramme	479,366
Wage Recurrent	253,826
Non Wage Recurrent	225,540
AIA	0

Program: 04 Regulation of the Legal Profession

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

		Item	Spent
Conclude at least 70% of disciplinary cases against errant lawyers	The Law Council registered 74 new complaints against errant Advocates in Quarter 1. Out of these, 68 were male	211101 General Staff Salaries	34,747
Inspection of Legal Aid Service providers, Law firms and Universities teaching Law conducted country wide.	Advocates while 6 were Female Advocates. The complainants included 60 males and 14 females.	211103 Allowances (Inc. Casuals, Temporary)	32,162
	The Law Council concluded 19 cases (out of the backlog) against errant Lawyers in 7 sittings.	221003 Staff Training	1,271
	37 Advocates Chambers were inspected and issued with certificate.	221009 Welfare and Entertainment	1,678
	Legal Aid Service Providers and Universities teaching Law were not supervised.	221011 Printing, Stationery, Photocopying and Binding	2,312
		222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	4,416

Reasons for Variation in performance

Limited number of sittings due to lack of quorum

Majority of the Advocates Chambers are new which were registered during Quarter 1.

Inspection of the Legal Aid Service Providers and Universities teaching Law is to be carried out in the third Quarter of the Financial Year 2019/2020.

Total	77,586
Wage Recurrent	34,747
Non Wage Recurrent	42,839
AIA	0

Output: 02 Inspection and Supervision

		Item	Spent
1100 Law firms, 14 Universities teaching Law, and 50 Legal Aid Service providers inspected.	37 Advocates Chambers were inspected and issued with certificate.	211101 General Staff Salaries	30,787
	Legal Aid Service Providers and Universities teaching Law were not supervised.	211103 Allowances (Inc. Casuals, Temporary)	6,000
		221003 Staff Training	687
		221009 Welfare and Entertainment	1,446
		221011 Printing, Stationery, Photocopying and Binding	2,312
		222001 Telecommunications	1,000
		227001 Travel inland	7,120
		227004 Fuel, Lubricants and Oils	3,960

Reasons for Variation in performance

Majority of the Advocates Chambers are new which were registered during Quarter 1.

Inspection of the Legal Aid Service Providers and Universities teaching Law is to be carried out in the third Quarter of the Financial Year 2019/2020.

Total	53,312
Wage Recurrent	30,787
Non Wage Recurrent	22,525
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	130,898
		Wage Recurrent	65,534
		Non Wage Recurrent	65,364
		<i>AIA</i>	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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhance administration of estates; Conduct Sensitisation programs to enhance knowledge and information on law rights obligation and duties by users of Administrator Generals services; inspect estates; conduct family arbitrations Strengthen regulation of legal profession: - Dispose off disciplinary cases against errant lawyers; Inspect 1100 Law Firms Country wide; legal aid service providers; universities teaching law Enhance access to legal reference materials: Procure of legal reference materials 1100 civil suits including backlogged cases defended in Courts of law: - Strengthen case administration; to enhance service delivery; Facilitate Court attendance to defend backlogged Civil Cases; Facilitate Court Attendance in EACJ to handle 6 cases Capacity of State Attorneys built : - Training for State Attorneys in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills	The Office of the Administrator General/Public Trustee opened 1406 new files for clients, inspected 122 estates made 3 applications to Court to grant letters of administration, filed 11 applications for winding up of estates, issued 806 certificates of no objection, issued 8 land transfers and successfully conducted 252 family arbitrations. The Law Council registered 74 new complaints against errant Advocates in Quarter 1. Out of these, 68 were male Advocates while 6 were Female Advocates. The complainants included 60 males and 14 females. The Law Council concluded 19 cases (out of the backlog) against errant Lawyers in 7 sittings. 37 Advocates Chambers were inspected and issued with certificate. Legal Aid Service Providers and Universities teaching Law were not supervised. 37 Advocates Chambers were inspected and issued with certificate. Legal Aid Service Providers and Universities teaching Law were not supervised. The legislation and legal reference materials that were procured at the closure of FY 2018/19 were processed, distributed and delivered to their respective stations. Recipients includes all Regional Offices, Office of the Administrator General, Law Council and the Attorney General's Chambers Library A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched. State Attorneys were trained in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 145,212 4,875 22,700 47,094 48,130 19,500 59,346 18,949 28,105 9,773

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Performance is above the target because of new applications for deceased veteran soldiers.
 Performance is within the target.
 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.

the Library's planned activities for Quarter One were not funded.

Total	403,684
GoU Development	403,684
External Financing	0
AIA	0

Output: 06 Program Management

DCC meetings and open days; DCC outreach programs; and 15 RCC review meetings facilitated; Support JLOS chain linked advisory board; Publication of Annual, Semi Annual reports; PPU capacity building and support; Quarterly Joint Monitoring

Prepared 4th quarterly report and FY 2019/20 annual report; Conducted first quarterly monitoring and inspections visits; Facilitated 114 DCCs and RCCs

Item	Spent
211102 Contract Staff Salaries	567,277
211103 Allowances (Inc. Casuals, Temporary)	104,542
212201 Social Security Contributions	63,885
213004 Gratuity Expenses	18,846
221002 Workshops and Seminars	13,246
221003 Staff Training	106,151
221007 Books, Periodicals & Newspapers	5,861
221009 Welfare and Entertainment	22,044
221011 Printing, Stationery, Photocopying and Binding	32,412
222001 Telecommunications	4,230
225001 Consultancy Services- Short term	59,352
225002 Consultancy Services- Long-term	9,694
227001 Travel inland	147,345
227002 Travel abroad	154,546
227004 Fuel, Lubricants and Oils	92,660
228002 Maintenance - Vehicles	33,322
228003 Maintenance – Machinery, Equipment & Furniture	4,900

Reasons for Variation in performance

Total	1,440,315
GoU Development	1,440,315
External Financing	0
AIA	0

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Armory verification and inspections in the regions of Rwenzori, Albertine, West Nile, Acholi, and Karamoja</p> <p>Build capacity of District NGO Monitoring Committees (DNMCs) and Subcounty NGO Monitoring Committees (SNMCs) Strengthen Community Service: Conduct refresher CS Officers; Counselling offenders recidivism; Review Meetings; compliance checks; Publicity</p> <p>Prepare pre-sentence reports; IEC materials Provide psychosocial support and counselling services to the reporters and victims in 6 reception centres/DRTs of Gulu, Kitgum, Arua, Kasese, Mbale and Central</p> <p><i>Reasons for Variation in performance</i></p>	<p>30 staff trained at Law Development Centre in Human Rights Application in Community Corrections; 1 heavy duty photocopier, 1 printer, 2 laptops, 11 desktop procured; 336 Probation and CDOs trained on their roles in implementation of community service and offender rights and roles; 10,051 offenders supervised, 88 DCSC programmes monitored for compliance. 6 counsellors hired counselled 120 reporters and victims;</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>1,677,988</p>
			Total
			1,677,988
			GoU Development
			1,677,988
			External Financing
			0
			AIA
			0

Output: 53 Uganda Law Reform Commission - JLOS

<p>Domesticate EAC laws: Contribute to harmonisation and alignment of laws in EAC context Reform laws: Developing legislation to recover proceeds of crime. Pre-enactment advocacy for product liability legislation; Review of the Distress for rent (Bailiffs Act); Preparation of a compendium of commercial laws; Review of the Weights and Measures Act Revision of commercial laws: Revision of commercial laws; Contribute to harmonisation and alignment of Intellectual property laws in EAC context; Review of Business Names Registration Act Simplification of the Mortgage Act, 2009; Land Act; Translation of the Local Government Act into Runyankore/ Ngakaramajong / Luganda; Simplification of the Insolvency Act, 2011; Development of gender mainstreaming guidelines; Review of the Refugees Act;</p> <p><i>Reasons for Variation in performance</i></p>	<p>12 radio programmes held; Publications in 47 districts; English constitution (45 copies); Acholi, Runyankore, Ateso 200 copies each Engaged the public in law reform process - Brochures printed; Local government Act; Abridged prohibition and prevention of Torture Act (45 Copies); Pocket size Children Act; One Vehicle procured; Ordinances and by-laws collected and under review; Mortgage Act 2009 simplified; Draft simplified Land Act produced; User guides for the insolvency Act (Individual and Corporate Insolvency) prepared and ready to print</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>385,101</p>
			Total
			385,101
			GoU Development
			385,101
			External Financing
			0
			AIA
			0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 54 Law Development Center-JLOS

Conduct a Tailor made certificate on Scientific Evidence/Investigation for 400 Police, Investigators, Prosecutors and Prison staff in Lira, Arua, Iganga, Mbale, Lwengo, Masaka, Kabarole and Bushenyi districts	JLOS staff trained in Human Rights Mediation and reconciliation programmes were conducted in 12 courts namely Mattugga, Wakiso, Nakawa, Nabweru, LDC, Nateete-Rubaga, Kasangati, Makindye, Iganga, Lira, Kajjansi, Kira and Jinja. Legal Aid Clinic Staff equipped with Child Friendly approaches; Legal Aid Clinic conducted training on Gender and Equity;	Item	Spent
Conduct a tailor made certificate in Human Rights Enforcement for lower cadre officers within JLOS institutions in Kanungu, Kasese, Sembabule, Nakaseke, Soroti, Bugiri, Yumbe, and Dokolo districts		263204 Transfers to other govt. Units (Capital)	584,130
Conduct research on the effectiveness of legal system in combatting white collar crime			
Conduct Tailored Certificate course for 400 JLOS staff on Investigating corruption & prosecutions in Gulu, Lira, Bugiri, Busia, Masaka, Wakiso, Kabale and Mbarara			
Strengthen Legal Aid Clinics			

Reasons for Variation in performance

Total	584,130
GoU Development	584,130
External Financing	0
AIA	0

Output: 55 Judiciary - JLOS

Casebacklog disposal: 33,461 Cases disposed of across court levels; Conduct M&E, Inspections and Reviews to assess the impact of Strategies and innovations; Court Rules and Procedure Reviewed	Courts Constructed; 4 new Chief Magistrates Court in Bulisa, Kasangati, Kamwenge and Sembabule constructed	Small Claims Procedure strengthened: Capacity of duty bearers in Small Claims Procedure built	new innovations; Conduct research on new innovations to improve delivery of Judicial Officers. Digitalisation of Reading materials and Publishing of assorted cases, law and materials	Case management strengthened: Piloting E-Filing system; Printing and dissemination of registers; Procure legal reference materials	disposed of 173,200 cases; Procured the double cabin pick up for the Planning Unit; Procured a vehicle for Justice Centres Uganda; JCU held 10 Barazas each targeting at least 200 participants across its 3 Centres; 98 charges against Kwoyelo were confirmed in Gulu, and the bail application was handled. Buyende Court completed and handed over; Nakaseke Justice Centres was completed	Community based mediators were trained; Trained 30 trainers on SGBV Cases; 700 copies of the Court registers printed and delivered; Procured 4 sets of the East African Law Reports 1957 -2015	103 records staff were trained in record management skills;	Item	Spent
								263204 Transfers to other govt. Units (Capital)	3,152,021

Reasons for Variation in performance

Total	3,152,021
GoU Development	3,152,021
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 56 Uganda Police Force-JLOS

Automate crime data management in 20 stations; Capacity building of UPF data officers in engendering data production and reporting. Completion of construction for Paidha and Kyenjojo Police Stations. Conduct 4,000 postmortem examinations and 5,000 SGBV medical examinations to enhance investigations; Conduct a joint CID, ODPP, Judiciary, Community service and Prisons periodic reflection and learning. Construct of 4 justice centres (Police, DPP and Court) in 4 districts.
Construction of luuka police station.
Elimination of the soil bucket system.
Remodeling police stations with water borne toilets in Nebbi, Pallisa, Apac, Katakwi, Arua, Gulu, Lira, Mpigi, Buvuma, Busunju, Kakiri, Njeru, Soroti, Bombo, Gaba, Kiryandongo, Moyo and Lugya.

10 Motorcycles, 2 heavy scanners procured; police stations remodelled; 100 cabinets delivered; Printed forms; quarterly Reports were made and submitted to MoPED, OPM, JLOS, MIA. 573 case files investigated; refugees were sensitized on the constitutional mandate of UPF, the Neighborhood watch, role of community leaders in fighting crime, conflict resolution

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,091,567

Reasons for Variation in performance

Total	2,091,567
GoU Development	2,091,567
External Financing	0
AIA	0

Output: 57 Uganda Prisons Service-JLOS

Completion and Operationalisation of Kitalya Mini-Max Prison; Equipping Industrial Workshops at Kitalya Mini-Max Prison; conduct human rights awareness and observance in prisons; Linking remand Prisoners to the outside world. Construction of Kyenjojo Prison Phase II; Construction of low cost staff houses at Kitalya (80 staff); 20 blocks @ housing 4 staff; Construction of prisons at Mutufu Phase II; Nutungamo Phase II; Sheema Prison Phase; Procure HF, VHF and Mobile digital radio Communications system for central and Southern regions; Procure security surveillance and IP cameras set up in Luzira Maximum Prison; Procurement of felt mattresses and blankets for inmates

Construction of Kitalya Mini-Max Prison on going; Inmates were linked to the outside world and to actors in the Criminal justice system; Paralegal services were also coordinated in 68 stations; 16,090 offenders were imparted with skills; ; inmates were offered behavioral, life skills training and sexual offender rehabilitation training. Construction of Kyenjojo, Mutufu, Nwoya & Sheema prisons on-going. Procurement of HF, VHF and Mobile digital radio Communications system for central and Southern regions was done; Procurement of security surveillance and IP cameras set up in Luzira Maximum Prison; Biometric devices with NFC technology support installed

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,699,312

Reasons for Variation in performance

Total	2,699,312
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,699,312
		External Financing	0
		AIA	0

Output: 58 Judicial Service Commission-JLOS

	Item	Spent
2 Sensitisation vans to support Moroto and Arua JSC offices in creating awareness against sexual and gender based violence Clear 250 corruption related complaints against errant judicial officers Conduct radio talk shows in Karamoja region on laws against sexual and gender based violence, plea bargaining, succession, land, criminal justice and Mediation ADR Conduct research on the effectiveness of the anti corruption mechanisms in the courts of law Develop key media messages on JSC initiatives (Public complaints, civic education) Development and production of posters about the JSC complaints handling system	A laptop purchased to support PPU; Inspections were conducted in High courts and Magisterial areas; Performance management w/shops were held; Commenced recruitment process to fill the vacancies of the positions of Justices of the Court of Appeal and Judges of the High court; sensitization workshops conducted on public complaints system	263204 Transfers to other govt. Units (Capital) 461,357

Reasons for Variation in performance

Total	461,357
GoU Development	461,357
External Financing	0
AIA	0

Output: 59 Directorate Of Public Prosecutions

	Item	Spent
Case review and weeding out; Conducting census on SGBV cases Functional ODPP infrastructure and services established country wide. 4 RSA offices and 3 Regional offices in Arua, Mbale & Gulu; Popularise the use of Prosecution-Led-Investigations initiative in pronounced public interest cases PROCAMIS rollout and Criminal Case Data management: user training and equipping stations, monitoring and evaluating Prosecute case cause listed in Supreme court, Court of Appeal, High Court, Chief Magistrate's court, Anti-corruption court, International crimes division court, and case under Plea-bargain initiative; Prosecution and outreach programs for war crimes cases	disposed off 1,205 cases in 46 High Court Two ODPP/CID meeting held; 20 cases prosecuted at Supreme court sessions RSA office in Rubirizi. 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; criminal sessions; scale up PROCAMIS use	263204 Transfers to other govt. Units (Capital) 1,881,565

Reasons for Variation in performance

Total	1,881,565
GoU Development	1,881,565

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 60 Other JLOS Funded Services

Awareness creation of the communities on Alternative Dispute Resolution and local council courtsDisposal of 10,000 Citizenship Appeal cases at a Regional level by Senior Registration Officers to enable the approved clients access National IDs thus access government servicesPrinting of the developed local council courts handbook in English and 10 local languagesTraining of local council courts on Alternative Dispute resolution

Item	Spent
263204 Transfers to other govt. Units (Capital)	4,436,744

Reasons for Variation in performance

Total	4,436,744
GoU Development	4,436,744
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion and operationalisation of MoJCA Fort Portal Regional Office. Construction of Ongoing Justice Centers completed. 3 New Justice centres constructed

Construction of MoJCA Fort Portal Regional Office on-going

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Strengthen Case Management Systems in DCL, Admin General, DLAS and Law Cpouncil. Procure ICT equipment for regional offices.

Item	Spent
312202 Machinery and Equipment	81,871

Reasons for Variation in performance

Total	81,871
GoU Development	81,871
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Furnish Justice centres, file rehabilitation and indexing. Furnish MOJCA headquarters and Regional Offices.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	19,295,654
GoU Development	19,295,654
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

20 Claimants paid	A total amount of UGX 3,587,500,000 was paid to 90 various beneficiaries.	Item	Spent
		282104 Compensation to 3rd Parties	2,278,232

Reasons for Variation in performance

Bank details of some beneficiaries not set up on IFMS.

Total	2,278,232
Wage Recurrent	0
Non Wage Recurrent	2,278,232
AIA	0

Arrears

Total For SubProgramme	2,278,232
Wage Recurrent	0
Non Wage Recurrent	2,278,232
AIA	0

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Legislation drafted	FPC processed 10 Bills, Published 12 Bills, 8 Acts, 5 Ordinances, 25 Statutory Instruments and issued 3 Legal Notices. 9 invitations for meetings were received out of which 3 meetings were attended.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 15,203 666 750 1,125 728 12,411 1,333

Reasons for Variation in performance

Preparation of several subject matter Bills instead of one Miscellaneous Bill.
 FPC received multiple requests on similar subject matter areas resulting in several instruments.
 Delayed passage of Bills by parliament.
 Insufficient funds to facilitate travel to attend meetings.

Total	32,216
Wage Recurrent	15,203
Non Wage Recurrent	17,013
AIA	0
Total For SubProgramme	32,216
Wage Recurrent	15,203
Non Wage Recurrent	17,013
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

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

Legislation drafted	8 Acts were published during the First Quarter.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 86,511 598 1,544 1,125 728 9,193 1,333
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Reasons for Variation in performance

Delayed passage of Bills by parliament.

Total	101,032
Wage Recurrent	86,511
Non Wage Recurrent	14,521
AIA	0
Total For SubProgramme	101,032

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	86,511
		Non Wage Recurrent	14,521
		AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

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

Statutory Instruments drafted	25 Statutory Instruments were drafted and published. 3 Legal notices were published.	Item	Spent
		211101 General Staff Salaries	69,751
		211103 Allowances (Inc. Casuals, Temporary)	666
		221003 Staff Training	2,097
		222001 Telecommunications	1,125
		227001 Travel inland	677
		227002 Travel abroad	9,363
		227004 Fuel, Lubricants and Oils	1,333

Reasons for Variation in performance

FPC received multiple requests on similar subject matter areas resulting in several instruments.

Total	85,012
Wage Recurrent	69,751
Non Wage Recurrent	15,261
AIA	0
Total For SubProgramme	85,012
Wage Recurrent	69,751
Non Wage Recurrent	15,261
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

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

Ordinances and Bye laws verified	5 Ordinances were published.	Item	Spent
		211101 General Staff Salaries	48,780
		211103 Allowances (Inc. Casuals, Temporary)	666
		221003 Staff Training	2,097
		222001 Telecommunications	1,125
		227001 Travel inland	728
		227002 Travel abroad	12,169
		227004 Fuel, Lubricants and Oils	1,333

Reasons for Variation in performance

FPC received multiple requests on similar subject matter areas resulting in several instruments.

Total	66,898
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	48,780
		Non Wage Recurrent	18,118
		AIA	0
		Total For SubProgramme	66,898
		Wage Recurrent	48,780
		Non Wage Recurrent	18,118
		AIA	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Defend civil suits		Item	Spent
	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	211101 General Staff Salaries	24,573
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221009 Welfare and Entertainment	1,912
		221011 Printing, Stationery, Photocopying and Binding	6,655
		222001 Telecommunications	2,125
		227001 Travel inland	4,000
		227002 Travel abroad	5,893
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Some cases are still ongoing in the courts of Judicature and Tribunals.
 Cases were won due to availability of instructions and witnesses.
 Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	64,158
Wage Recurrent	24,573
Non Wage Recurrent	39,585
AIA	0
Total For SubProgramme	64,158
Wage Recurrent	24,573
Non Wage Recurrent	39,585
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

Output: 03 Civil Suits defended in Court

Sue or Defend Government in Courts of Law and Tribunals	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	Item	Spent
		211101 General Staff Salaries	74,399
		221003 Staff Training	2,312
		221009 Welfare and Entertainment	1,912
		221011 Printing, Stationery, Photocopying and Binding	6,655
		222001 Telecommunications	2,125
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Some cases are still ongoing in the courts of Judicature and Tribunals.
Cases were won due to availability of instructions and witnesses.
Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	111,403
Wage Recurrent	74,399
Non Wage Recurrent	37,004
AIA	0
Total For SubProgramme	111,403
Wage Recurrent	74,399
Non Wage Recurrent	37,004
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: 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
Sue or Defend Government in Courts of Law and Tribunals.	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 29,044 2,112 2,312 6,655 2,125 19,510 2,677 15,000

Reasons for Variation in performance

Some cases are still ongoing in the courts of Judicature and Tribunals.
 Cases were won due to availability of instructions and witnesses.
 Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	79,435
Wage Recurrent	29,044
Non Wage Recurrent	50,391
AIA	0
Total For SubProgramme	79,435
Wage Recurrent	29,044
Non Wage Recurrent	50,391
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sue or Defend Government in Courts of Law and Tribunals	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 199,940 4,000 1,912 6,655 2,125 1,620 15,000

Reasons for Variation in performance

Some cases are still ongoing in the courts of Judicature and Tribunals.
 Cases were won due to availability of instructions and witnesses.
 Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	231,252
Wage Recurrent	199,940
Non Wage Recurrent	31,312
AIA	0
Total For SubProgramme	231,252
Wage Recurrent	199,940
Non Wage Recurrent	31,312
AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contracts cleared	862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending.	Item	Spent
Legal Advise/opinion given	191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending.	211101 General Staff Salaries	210,754
Arbitration cases attended to.	10 invitations to EAC meetings were received out of which 4 were attended	211103 Allowances (Inc. Casuals, Temporary)	413
	148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending.	221003 Staff Training	2,396
		222001 Telecommunications	1,000
		227001 Travel inland	528
		227002 Travel abroad	6,242
		227004 Fuel, Lubricants and Oils	1,666
	69 invitations for meetings with MDAs were received out of which 46 were attended.		
	23 invitations for meetings at the international level were received out of which 16 were attended.		
	No Cabinet Memoranda were prepared		

Reasons for Variation in performance

- Delay in submitting additional information.
- Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
- Submission of requests for clearance without clearance from MoFPED on clauses with financial obligations.
- Inadequate facilitation to attend the meetings. More so, some meetings are rescheduled or postponed to later dates.
- Delay by the entities to deliver the invitations some of which are delivered with insufficient information.
- ongoing court process and negotiations between the different parties.

Inadequate facilitation to attend EAC meetings.

Total	222,999
Wage Recurrent	210,754
Non Wage Recurrent	12,245
AIA	0
Total For SubProgramme	222,999
Wage Recurrent	210,754
Non Wage Recurrent	12,245
AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contracts cleared for the central Government.	• 862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending.	Item	Spent
Legal Advise/opinion given to Central Government.	• 191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending.	211101 General Staff Salaries	118,724
Arbitration cases attended to for the Central Government.	• 148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending.	211103 Allowances (Inc. Casuals, Temporary)	413
	• 69 invitations for meetings with MDAs were received out of which 46 were attended.	221003 Staff Training	2,339
	• 23 invitations for meetings at the international level were received out of which 16 were attended.	221009 Welfare and Entertainment	1,365
		221011 Printing, Stationery, Photocopying and Binding	932
		222001 Telecommunications	1,731
		227001 Travel inland	2,000
		227002 Travel abroad	16,153
		227004 Fuel, Lubricants and Oils	1,666

Reasons for Variation in performance

- Inadequate facilitation to attend the meetings. More so, some meetings are rescheduled or postponed to later dates.
- Delay by the entities to deliver the invitations some of which are delivered with insufficient information.
- Delay in submitting additional information.
- Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
- Submission of requests for clearance without clearance from MoFPED on clauses with financial obligations.

- ongoing court process and negotiations between the different parties.

Total	145,324
Wage Recurrent	118,724
Non Wage Recurrent	26,600
<i>AIA</i>	0
Total For SubProgramme	145,324
Wage Recurrent	118,724
Non Wage Recurrent	26,600
<i>AIA</i>	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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contracts reviewed	• 862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending.	Item	Spent
Legal advise/Opinion given to Local Government.	• 191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending.	211101 General Staff Salaries	47,832
Arbitration cases attended to.	• 148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending.	211103 Allowances (Inc. Casuals, Temporary)	396
	• 69 invitations for meetings with MDAs were received out of which 46 were attended.	221003 Staff Training	2,396
	• 23 invitations for meetings at the international level were received out of which 16 were attended.	222001 Telecommunications	1,731
		227001 Travel inland	845
		227002 Travel abroad	9,363
		227004 Fuel, Lubricants and Oils	1,666

Reasons for Variation in performance

- Delay in submitting additional information.
- Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
- Submission of requests for clearance without clearance from MoFPED on clauses with financial obligations.
- Inadequate facilitation to attend the meetings. More so, some meetings are rescheduled or postponed to later dates.
- Delay by the entities to deliver the invitations some of which are delivered with insufficient information.
- ongoing court process and negotiations between the different parties.

Total	64,229
Wage Recurrent	47,832
Non Wage Recurrent	16,397
AIA	0
Total For SubProgramme	64,229
Wage Recurrent	47,832
Non Wage Recurrent	16,397
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contracts reviewed for MDAs Legal advise/opinion given Arbitration cases attended to.	<ul style="list-style-type: none"> • 862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending. • 191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending. • 148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending. • 69 invitations for meetings with MDAs were received out of which 46 were attended. • 23 invitations for meetings at the international level were received out of which 16 were attended. • No Cabinet Memoranda were prepared 	Item 211101 General Staff Salaries 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 140,994 3,646 1,365 1,731 1,675 10,218 1,666

Reasons for Variation in performance

- Delay in submitting additional information.
- Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
- Submission of requests for clearance without clearance from MoFPED on clauses with financial obligations.
- Inadequate facilitation to attend the meetings. More so, some meetings are rescheduled or postponed to later dates.
- Delay by the entities to deliver the invitations some of which are delivered with insufficient information.
- ongoing court process and negotiations between the different parties.

Total	161,295
Wage Recurrent	140,994
Non Wage Recurrent	20,301
AIA	0
Total For SubProgramme	161,295
Wage Recurrent	140,994
Non Wage Recurrent	20,301
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Phased implementation of ministry staff structure	In the effort to implement the staff structure,	Item	Spent
Defending Government in Court	The Ministry received a total of 4 newly appointed officers, that is; One Male Information Scientist, One Female State Attorney, One Male Estate Officer and One Female Assistant Secretary. Seven Principal State Attorneys (Six males and one Female) were promoted to be accessed on payroll. Eighteen (18) vacancies requested for clearance for filling and await clearance letters from MoPS. Three (3) posts for Commissioners await filling. Four Male and Three Female Officers were sponsored for training. Eighteen (18) State Attorneys were inducted on 25th and 26th July 2019.	211101 General Staff Salaries	386,971
		211103 Allowances (Inc. Casuals, Temporary)	52,228
		212102 Pension for General Civil Service	216,186
		213001 Medical expenses (To employees)	3,192
		213002 Incapacity, death benefits and funeral expenses	9,000
		221003 Staff Training	12,712
		221004 Recruitment Expenses	5,999
		221007 Books, Periodicals & Newspapers	5,080
		221008 Computer supplies and Information Technology (IT)	1,800
		221009 Welfare and Entertainment	2,709
		221011 Printing, Stationery, Photocopying and Binding	6,248
		221012 Small Office Equipment	1,975
		221016 IFMS Recurrent costs	6,100
		222001 Telecommunications	16,425
		223003 Rent – (Produced Assets) to private entities	1,471,095
		223004 Guard and Security services	2,205
		223005 Electricity	52,500
		223006 Water	12,670
		224004 Cleaning and Sanitation	3,999
		227001 Travel inland	21,667
		227004 Fuel, Lubricants and Oils	18,993
		228001 Maintenance - Civil	1,609
		228002 Maintenance - Vehicles	58,372
		228003 Maintenance – Machinery, Equipment & Furniture	13,344
		228004 Maintenance – Other	2,230

Reasons for Variation in performance

No variation.

Some cases are still ongoing in the courts of Judicature and Tribunals.

Cases were won due to availability of instructions and witnesses.

Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	2,385,309
Wage Recurrent	386,971
Non Wage Recurrent	1,998,338
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
implementation of full decentralized payroll system, salary and pension verification and monitoring activities. Fill 15 vacant State Attorney posts	<p>Monthly salary and pension was processed and paid on time. For instance, all Ministry staff were paid salary by 25th of every month and all pensioners were paid by the same date.</p> <p>The Ministry received a total of 4 newly appointed officers, that is; One Male Information Scientist, One Female State Attorney, One Male Estate Officer and One Female Assistant Secretary. Seven Principal State Attorneys (Six males and one Female) were promoted to be accessed on payroll. Eighteen (18) vacancies requested for clearance for filling and await clearance letters from MoPS. Three (3) posts for Commissioners await filling. Four Male and Three Female Officers were sponsored for training. Trainings were in areas of Legislativr Drafting and purchase and supplies chain management. Eighteen (18) State Attorneys were inducted on 25th and 26th July 2019, Sixty four(64) Student interns were inducted on 27th July 2019.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221020 IPPS Recurrent Costs</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,747</p> <p>2,985</p> <p>532</p> <p>750</p> <p>5,900</p> <p>1,250</p> <p>2,923</p> <p>3,331</p>

Reasons for Variation in performance

Interviews for Commissioners are still pending.
Performance was as according to the target.
Performance was as according to the target.

Total	23,418
Wage Recurrent	5,747
Non Wage Recurrent	17,671
<i>AIA</i>	0

Output: 20 Records Management Services

Effective management of records	Punching, filling and boxing of records was carried out in Quarter 2.	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>450</p> <p>2,193</p> <p>1,000</p> <p>1,666</p>
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Reasons for Variation in performance

Performance was as according to the target.

Total	5,309
Wage Recurrent	0
Non Wage Recurrent	5,309
<i>AIA</i>	0

Outputs Funded

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 52 Other Grants

Item	Spent
263106 Other Current grants (Current)	426,930

Reasons for Variation in performance

	Total	426,930
	Wage Recurrent	0
	Non Wage Recurrent	426,930
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	2,840,966
	Wage Recurrent	392,718
	Non Wage Recurrent	2,448,248
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
an inventory of sectoral public policies developed	Conducted monitoring of Regional Offices and the Monitoring report was submitted to Management.	211101 General Staff Salaries 4,980
Annual and Quarterly Workplans, Quarterly Reports, BFP and MPS prepared.	Prepared and produced Q4 Performance Report and the Annual performance Report.	211103 Allowances (Inc. Casuals, Temporary) 10,534
NDPIII for the Ministry drafted	Held Quarter 4 Finance Committee meeting.	221003 Staff Training 8,822
	Held Planning meetings	221011 Printing, Stationery, Photocopying and Binding 4,999
		222001 Telecommunications 984
		227001 Travel inland 1,620
		227004 Fuel, Lubricants and Oils 4,000

Reasons for Variation in performance

Performance is within the target.

	Total	35,939
	Wage Recurrent	4,980
	Non Wage Recurrent	30,959
	<i>AIA</i>	0
	Total For SubProgramme	35,939
	Wage Recurrent	4,980
	Non Wage Recurrent	30,959
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conduct quarterly internal audit reviews; Prepare quarterly, semi and annual audit reports;	Review of Final Accounts 2018/2019	Item	Spent
	Domestic Arrears Reviewed	211101 General Staff Salaries	5,399
	Inspection reviews for Regional Offices	211103 Allowances (Inc. Casuals, Temporary)	1,920
		221003 Staff Training	3,499
		227001 Travel inland	24,900
	Quarterly Audit Report for period ending 30th September	227004 Fuel, Lubricants and Oils	9,600

Reasons for Variation in performance

Performance was within target

Total	45,318
Wage Recurrent	5,399
Non Wage Recurrent	39,919
AIA	0
Total For SubProgramme	45,318
Wage Recurrent	5,399
Non Wage Recurrent	39,919
AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

Legal advice to Government and its institutions offered	<ul style="list-style-type: none"> • 862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending. • 191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending. • 148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending. 	Item	Spent
Drafting of legislation supervised and presented to Cabinet and Parliament		211103 Allowances (Inc. Casuals, Temporary)	9,950
The Attorney General to represent and defend government in various courts of law.		222001 Telecommunications	2,500
handle cases against government regionally and in the East African Court of Justice (EACJ).		227001 Travel inland	30,621
Handle cases and arbitrations related to Oil and Gas in London.		227002 Travel abroad	178,858
	FPC processed 10 Bills, Published 12 Bills, 8 Acts, 5 Ordinances, 25 Statutory Instruments; issued 3 Legal Notices, and attended 3 EAC meetings.	227004 Fuel, Lubricants and Oils	88,377
	<ul style="list-style-type: none"> • 69 invitations for meetings with MDAs were received out of which 46 were attended. 4 EAC meetings were attended. • 23 invitations for meetings at the international level were received out of which 16 were attended. 		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- Delay in submitting additional information.
 - Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
 - ongoing court process and negotiations between the different parties.
- Preparation of several subject matter Bills instead of one Miscellaneous Bill.
 FPC received multiple requests on similar subject matter areas resulting in several instruments.
 Delayed passage of Bills by parliament.
 Insufficient funds to facilitate travel to attend meetings.

Total	310,306
Wage Recurrent	0
Non Wage Recurrent	310,306
AIA	0
Total For SubProgramme	310,306
Wage Recurrent	0
Non Wage Recurrent	310,306
AIA	0

Development Projects

Project: 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

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

Case management system Revamped;
 ICT training for staff conducted; ICT
 Capacity Built; Revamp LAN; procure
 and deploy ICT equipment in directorates

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Fort Portal regional office completed and operationalised by equipping, furnishing and deploying staff

Held a site meeting for the construction of FortPortal Regional Office.
 Remitted operational funds to the Regional Offices.
 Stationary(toner, cartridge) procured and issued for use.
 Utilities(UMEME and NWSC) for Headquarters and regional Offices were paid.
 General cleaning of MOJCA was maintained and consumables provided.
 News papers were delivered and issued to departments on all working days.

Item	Spent
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Reasons for Variation in performance

Performance is within the target.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1242 Construction of the JLOS House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Contribution made to Support construction of JLOS House Project	Item	Spent
	312101 Non-Residential Buildings	2,295,316

Reasons for Variation in performance

	Total	2,295,316
	GoU Development	2,295,316
	External Financing	0
	AIA	0
	Total For SubProgramme	2,295,316
	GoU Development	2,295,316
	External Financing	0
	AIA	0
	GRAND TOTAL	29,077,243
	Wage Recurrent	1,788,959
	Non Wage Recurrent	5,697,314
	GoU Development	21,590,970
	External Financing	0
	AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 up 1250 new files for clients and inspect 38 estates.	The Office of the Administrator General/Public Trustee opened 1406 new files for clients and inspected 122 estates..	Item	Spent
		211101 General Staff Salaries	126,710
		211103 Allowances (Inc. Casuals, Temporary)	10,490
		221001 Advertising and Public Relations	992
		221003 Staff Training	1,609
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	34,425
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

Performance is above the target because of new applications for deceased veteran soldiers.
Performance for Estate inspection is within the target.

Total	183,389
Wage Recurrent	126,710
Non Wage Recurrent	56,679
AIA	0

Output: 02 Letters of Administration and Land Transfers

Apply to court to grant 7 letters of administration, issue 38 land transfers.	Made 3 applications to Court to grant letters of Administration and issued 8 land transfers.	Item	Spent
		211101 General Staff Salaries	51,873
		211103 Allowances (Inc. Casuals, Temporary)	4,803
		221001 Advertising and Public Relations	992
		221003 Staff Training	1,609
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	34,425
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

The administrator General is encouraging beneficiaries to administer their estates. Therefore, performance is within the target.

Total	102,865
Wage Recurrent	51,873
Non Wage Recurrent	50,992
AIA	0

Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Issue 575 certificates of no objection.	Issued 806 letters of no objection.	Item	Spent
		211101 General Staff Salaries	6,953
		211103 Allowances (Inc. Casuals, Temporary)	6,001
		221001 Advertising and Public Relations	992
		221003 Staff Training	1,609
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	34,425
		227002 Travel abroad	2,244
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

Performance is above the target because of new applications for deceased veteran soldiers.

	Total	61,387
	Wage Recurrent	6,953
	Non Wage Recurrent	54,434
	AIA	0

Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations/250 mediations	Successfully conducted 252 family arbitrations.	Item	Spent
		211101 General Staff Salaries	68,289
		211103 Allowances (Inc. Casuals, Temporary)	9,835
		221001 Advertising and Public Relations	992
		221003 Staff Training	1,609
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	34,425
		227002 Travel abroad	7,413
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

Performance is within the target.

	Total	131,726
	Wage Recurrent	68,289
	Non Wage Recurrent	63,437
	AIA	0
	Total For SubProgramme	479,366
	Wage Recurrent	253,826
	Non Wage Recurrent	225,540
	AIA	0

Program: 04 Regulation of the Legal Profession

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

Conduct disciplinary proceedings for cases against errant Lawyers.	The Law Council registered 74 new complaints against errant Advocates in Quarter 1. Out of these, 68 were male Advocates while 6 were Female Advocates. The complainants included 60 males and 14 females.	Item	Spent
Hold meetingsConduct supervisory visits to Legal Aid Service providers, Law firms and Universities teaching Law country wide.	The Law Council concluded 19 cases (out of the backlog) against errant Lawyers in 7 sittings. 37 Advocates Chambers were inspected and issued with certificate. Legal Aid Service Providers and Universities teaching Law were not supervised.	211101 General Staff Salaries	34,747
		211103 Allowances (Inc. Casuals, Temporary)	32,162
		221003 Staff Training	1,271
		221009 Welfare and Entertainment	1,678
		221011 Printing, Stationery, Photocopying and Binding	2,312
		222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	4,416

Reasons for Variation in performance

Limited number of sittings due to lack of quorum

Majority of the Advocates Chambers are new which were registered during Quarter 1.

Inspection of the Legal Aid Service Providers and Universities teaching Law is to be carried out in the third Quarter of the Financial Year 2019/2020.

Total	77,586
Wage Recurrent	34,747
Non Wage Recurrent	42,839
AIA	0

Output: 02 Inspection and Supervision

37 Advocates Chambers were inspected and issued with certificate. Legal Aid Service Providers and Universities teaching Law were not supervised.	Item	Spent
	211101 General Staff Salaries	30,787
	211103 Allowances (Inc. Casuals, Temporary)	6,000
	221003 Staff Training	687
	221009 Welfare and Entertainment	1,446
	221011 Printing, Stationery, Photocopying and Binding	2,312
	222001 Telecommunications	1,000
	227001 Travel inland	7,120
	227004 Fuel, Lubricants and Oils	3,960

Reasons for Variation in performance

Majority of the Advocates Chambers are new which were registered during Quarter 1.

Inspection of the Legal Aid Service Providers and Universities teaching Law is to be carried out in the third Quarter of the Financial Year 2019/2020.

Total	53,312
Wage Recurrent	30,787
Non Wage Recurrent	22,525
AIA	0

Total For SubProgramme 130,898

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	65,534
		Non Wage Recurrent	65,364
		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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Enhance administration of estates: Conduct Sensitisation programs to enhance knowledge and information on law rights obligation and duties by users of Administrator Generals services; inspect estates; conduct family arbitration Strengthen regulation of legal profession: - Dispose off disciplinary cases against errant lawyers; Inspect 1000 Law Firms Country wide; legal aid service providers; universities teaching law Enhance access to legal reference materials: Procure of legal reference materials Defend civil suits in Court: - Strengthen case administration; Procure motor vehicles to enhance service delivery; Facilitate Court attendance to defend backlogged Civil Cases; Facilitate Court Attendance in EACJ to handle ongoing cases Build capacity of State Attorneys: - Training for State Attorneys in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills	The Office of the Administrator General/Public Trustee opened 1406 new files for clients, inspected 122 estates made 3 applications to Court to grant letters of administration, filed 11 applications for winding up of estates, issued 806 certificates of no objection, issued 8 land transfers and successfully conducted 252 family arbitrations. The Law Council registered 74 new complaints against errant Advocates in Quarter 1. Out of these, 68 were male Advocates while 6 were Female Advocates. The complainants included 60 males and 14 females. The Law Council concluded 19 cases (out of the backlog) against errant Lawyers in 7 sittings. 37 Advocates Chambers were inspected and issued with certificate. Legal Aid Service Providers and Universities teaching Law were not supervised. 37 Advocates Chambers were inspected and issued with certificate. Legal Aid Service Providers and Universities teaching Law were not supervised. The legislation and legal reference materials that were procured at the closure of FY 2018/19 were processed, distributed and delivered to their respective stations. Recipients includes all Regional Offices, Office of the Administrator General, Law Council and the Attorney General's Chambers Library A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched. State Attorneys were trained in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 145,212 4,875 22,700 47,094 48,130 19,500 59,346 18,949 28,105 9,773

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Performance is above the target because of new applications for deceased veteran soldiers.
 Performance is within the target.
 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.

the Library's planned activities for Quarter One were not funded.

Total	403,684
GoU Development	403,684
External Financing	0
AIA	0

Output: 06 Program Management

Facilitation of DCC meetings and open days; DCC outreach programs; Facilitate 15 RCC review meetings; Support JLOS chain linked advisory board; Publication of Annual, Semi Annual reports; PPU capacity building and support; Quarterly Joint Monitoring

Prepared 4th quarterly report and FY 2019/20 annual report; Conducted first quarterly monitoring and inspections visits; Facilitated 114 DCCs and RCCs

Item	Spent
211102 Contract Staff Salaries	567,277
211103 Allowances (Inc. Casuals, Temporary)	104,542
212201 Social Security Contributions	63,885
213004 Gratuity Expenses	18,846
221002 Workshops and Seminars	13,246
221003 Staff Training	106,151
221007 Books, Periodicals & Newspapers	5,861
221009 Welfare and Entertainment	22,044
221011 Printing, Stationery, Photocopying and Binding	32,412
222001 Telecommunications	4,230
225001 Consultancy Services- Short term	59,352
225002 Consultancy Services- Long-term	9,694
227001 Travel inland	147,345
227002 Travel abroad	154,546
227004 Fuel, Lubricants and Oils	92,660
228002 Maintenance - Vehicles	33,322
228003 Maintenance – Machinery, Equipment & Furniture	4,900

Reasons for Variation in performance

Total	1,440,315
GoU Development	1,440,315
External Financing	0
AIA	0

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Armory verification and inspections in the regions of Rwenzori, Albertine, West Nile, Acholi, and Karamoja Build capacity of District NGO Monitoring Committees(DNMCs) and Subcounty NGO Monitoring Committees (SNMCs) Strengthen Community Service: Conduct refresher CS Officers; Counselling offenders recidivism; Review Meetings; compliance checks; Publicity Prepare pres-sentence reports; IEC materials Provide psychosocial support and counselling services to the reporters and victims in 6 reception centres/DRTs of Gulu,Kitgum,Arua, Kasese,Mbale and Central	30 staff trained at Law Development Centre in Human Rights Application in Community Corrections; 1 heavy duty photocopier, 1 printer, 2 laptops, 11 desktop procured; 336 Probation and CDOs trained on their roles in implementation of community service and offender rights and roles; 10,051 offenders supervised, 88 DCSC programmes monitored for compliance. 6 counsellors hired counselled 120 reporters and victims;	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,677,988
<i>Reasons for Variation in performance</i>			
		Total	1,677,988
		GoU Development	1,677,988
		External Financing	0
		AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

Domesticate EAC laws: Contribute to harmonisation and alignment of I laws in EAC context Reform laws: Developing legislation to recover proceed of crime. Pre-enactment advocacy for product liability legislation; Review of the Distress for rent (Bailiffs Act); Preparation of a compendium of commercial laws; Review of the Weights and Measures A Revision of commercial laws: Revision of commercial laws; Contribute to harmonisation and alignment of Intellectual property laws in EAC context; Review of Business Names Registration Act Simplification of the Mortgage Act, 2009; Land Act; Translation of the Local Government Act into Runyankore/ Ngakaramajong / Luganda; Simplification of the Insolvency Act, 2011; Development of gender mainstreaming guidelines; Review of the Refugees Act;	12 radio programmes held; Publications in 47 districts; English constitution (45 copies); Acholi, Runyankore, Ateso 200 copies each Engaged the public in law reform process - Brochures printed; Local government Act; Abridged prohibition and prevention of Torture Act (45 Copies); Pocket size Children Act; One Vehicle procured; Ordinances and by-laws collected and under review; Mortgage Act 2009 simplified; Draft simplified Land Act produced; User guides for the insolvency Act (Individual and Corporate Insolvency) prepared and ready to print	Item 263204 Transfers to other govt. Units (Capital)	Spent 385,101
<i>Reasons for Variation in performance</i>			
		Total	385,101
		GoU Development	385,101
		External Financing	0
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 54 Law Development Center-JLOS

	Item	Spent
Conduct a Tailor made certificate on Scientific Evidence/Investigation for 400 Police, Investigators, Prosecutors and Prison staff in Lira, Arua, Iganga, Mbale, Lwengo, Masaka, Kabarole and Bushenyi districts	JLOS staff trained in Human Rights Mediation and reconciliation programmes were conducted in 12 courts namely Mattugga, Wakiso, Nakawa, Nabweru, LDC, Nateete-Rubaga, Kasangati, Makindye, Iganga, Lira, Kajjansi, Kira and Jinja.	263204 Transfers to other govt. Units (Capital) 584,130
Conduct a tailor made certificate in Human Rights Enforcement for lower cadre officers within JLOS institutions in Kanungu, Kasese, Sembabule, Nakaseke, Soroti, Bugiri, Yumbe, and Dokolo districts	Legal Aid Clinic Staff equipped with Child Friendly approaches; Legal Aid Clinic conducted training on Gender and Equity;	
Conduct research on the effectiveness of legal system in combatting white collar crime		
Conduct Tailored Certificate course for 400 JLOS staff on Investigating corruption & prosecutions in Gulu, Lira, Bugiri, Busia, Masaka, Wakiso, Kabale and Mbarara		

Reasons for Variation in performance

Total	584,130
GoU Development	584,130
External Financing	0
AIA	0

Output: 55 Judiciary - JLOS

	Item	Spent
Casebacklog disposal: 33,461 Cases disposed of across court levels; Conduct M&E, Inspections and Reviews to assess the impact of Strategies and innovations; Court Rules and Procedure Reviewed Courts Constructed; 4 new Chief Magistrates Court in Bulisa, kasangati, kamwenge and sembabule constructed Small Claims Procedure strengthened: Capacity of duty bearers in Small Claims Procedure built new innovations; Conduct research on new innovations to improve delivery of Judicial Officers. Digitalisation of Reading materials and Publishing of assorted cases, law and materials Case management strengthened: Piloting E-Filing system; Printing and dissemination of registers; Procure legal reference materials	disposed of 173,200 cases; Procured the double cabin pick up for the Planning Unit; Procured a vehicle for Justice Centres Uganda; JCU held 10 Barazas each targeting at least 200 participants across its 3 Centres; 98 charges against Kwoyelo were confirmed in Gulu, and the bail application was handled. Buyende Court completed and handed over; Nakaseke Justice Centres was completed Community based mediators were trained; Trained 30 trainers on SGBV Cases; 700 copies of the Court registers printed and delivered; Procured 4 sets of the East African Law Reports 1957 -2015 103 records staff were trained in record management skills;	263204 Transfers to other govt. Units (Capital) 3,152,021

Reasons for Variation in performance

Total	3,152,021
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,152,021
		External Financing	0
		AIA	0

Output: 56 Uganda Police Force-JLOS

	Item	Spent
Automate crime data management in 20 stations; Capacity building of UPF data officers in engendering data production and reporting.	10 Motorcycles, 2 heavy scanners procured; police stations remodelled; 100 cabinets delivered; Printed forms; quarterly Reports were made and submitted to MoPED, OPM, JLOS, MIA.	263204 Transfers to other govt. Units (Capital)
Completion of construction for Paidha and Kyenjojo Police Stations		2,091,567
Conduct 4,000 postmortem examinations and 5,000 SGBV medical examinations to enhance investigations; Conduct a joint CID, ODPP, Judiciary, Community service and Prisons periodic reflection and learning	573 case files investigated; refugees were sensitized on the constitutional mandate of UPF, the Neighborhood watch, role of community leaders in fighting crime, conflict resolution	
Construct of 4 justice centres (Police, DPP and Court) in 4 districts.		
Construction of luuka police station.		

Reasons for Variation in performance

Total	2,091,567
GoU Development	2,091,567
External Financing	0
AIA	0

Output: 57 Uganda Prisons Service-JLOS

	Item	Spent
Completion and Operationalisation of Kitalya Mini-Max Prison; Equipping Industrial Workshops at Kitalya Mini-Max Prison; conduct human rights awareness and observance in prisons; Linking remand Prisoners to the outside world	Construction of Kitalya Mini-Max Prison on going; Inmates were linked to the outside world and to actors in the Criminal justice system; Paralegal services were also coordinated in 68 stations; 16,090 offenders were imparted with skills; ; inmates were offered behavioral, life skills training and sexual offender rehabilitation training.	263204 Transfers to other govt. Units (Capital)
Construction of Kyenjojo Prison Phase II; Construction of low cost staff houses at Kitalya (80 staff); 20 blocks @ housing 4 staff; Construction of prisons at Mutufu Phase II; Nutungamo Phase II; Sheema Prison Phase;	Construction of Kyenjojo, Mutufu, Nwoya & Sheema prisons on-going	2,699,312
Procure HF, VHF and Mobile digital radio Communications system for central and Southern regions; Procure security surveillance and IP cameras set up in Luzira Maximum Prison; Procurement of felt mattresses and blankets for inmates	Procurement of HF, VHF and Mobile digital radio Communications system for central and Southern regions was done; Procurement of security surveillance and IP cameras set up in Luzira Maximum Prison; Biometric devices with NFC technology support installed	

Reasons for Variation in performance

Total	2,699,312
GoU Development	2,699,312
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 58 Judicial Service Commission-JLOS

2 Sensitisation vans to support Moroto and Arua JSC offices in creating awareness against sexual and gender based violence
Clear 250 corruption related complaints against errant judicial officers
Conduct radio talk shows in Karamoja region on laws against sexual and gender based violence, plea bargaining, succession, land, criminal justice and Mediation ADR
Conduct research on the effectiveness of the anti corruption mechanisms in the courts of law
Develop key media messages on JSC initiatives(Public complaints , civic education); Development and production of posters about the JSC complaints handling system

A laptop purchased to support PPU; Inspections were conducted in High courts and Magisterial areas; Performance management w/shops were held; Commenced recruitment process to fill the vacancies of the positions of Justices of the Court of Appeal and Judges of the High court;
sensitization workshops conducted on public complaints system

Item	Spent
263204 Transfers to other govt. Units (Capital)	461,357

Reasons for Variation in performance

Total	461,357
GoU Development	461,357
External Financing	0
AIA	0

Output: 59 Directorate Of Public Prosecutions

Case review and weeding out; Conducting census on SGBV cases
Functional ODPP infrastructure and services established country wide. 4 RSA offices and 3 Regional offices in Arua, Mbale & Gulu;
Popularise the use of Prosecution-Led-Investigations initiative in pronounced public interest cases
PROCAMIS rollout and Criminal Case Data management: user training and equipping stations, monitoring and evaluating
Prosecute case cause listed in Supreme court, Court of Appeal, High Court, Chief Magistrate's court, Anti-corruption court, International crimes division court, and case under Plea-bargain initiative;
Prosecution and outreach programs for war crimes cases

disposed off 1,205 cases in 46 High Court
Two ODPP/CID meeting held; 20 cases prosecuted at Supreme court sessions
RSA office in Rubirizi. 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; criminal sessions; scale up PROCAMIS use

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,881,565

Reasons for Variation in performance

Total	1,881,565
GoU Development	1,881,565
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 60 Other JLOS Funded Services

Awareness creation of the communities on Alternative Dispute Resolution and local council courts
Disposal of 10,000 Citizenship Appeal cases at a Regional level by Senior Registration Officers to enable the approved clients access National IDs thus access government services
Printing of the developed local council courts handbook in English and 10 local languages
Training of local council courts on Alternative Dispute resolution

Item	Spent
263204 Transfers to other govt. Units (Capital)	4,436,744

Reasons for Variation in performance

Total	4,436,744
GoU Development	4,436,744
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of MoJCA Fort Portal Regional Office. Construction of Ongoing Justice Centers completed. 3 New Justice centres constructed

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Strengthen Case Management Systems in DCL, Admin General, DLAS and Law Cpouncil. Procure ICT equipment for regional offices.

Item	Spent
312202 Machinery and Equipment	81,871

Reasons for Variation in performance

Total	81,871
GoU Development	81,871
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Furnish Justice centres, file rehabilitation and indexing. Furnish MOJCA headquarters and Regional Offices.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	19,295,654
		GoU Development	19,295,654
		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

10 Claims paid	A total amount of UGX 3,587,500,000 was paid to 90 various beneficiaries.	Item	Spent
		282104 Compensation to 3rd Parties	2,278,232

Reasons for Variation in performance

Bank details of some beneficiaries not set up on IFMS.

		Total	2,278,232
		Wage Recurrent	0
		Non Wage Recurrent	2,278,232
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	2,278,232
		Wage Recurrent	0
		Non Wage Recurrent	2,278,232
		AIA	0

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft 10 Bills, 3 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 2 Legal Notices.	FPC processed 10 Bills, Published 12 Bills, 8 Acts, 5 Ordinances, 25 Statutory Instruments and issued 3 Legal Notices. 9 invitations for meetings were received out of which 3 meetings were attended.	Item	Spent
		211101 General Staff Salaries	15,203
		211103 Allowances (Inc. Casuals, Temporary)	666
		221003 Staff Training	750
		222001 Telecommunications	1,125
		227001 Travel inland	728
		227002 Travel abroad	12,411
		227004 Fuel, Lubricants and Oils	1,333

Reasons for Variation in performance

Preparation of several subject matter Bills instead of one Miscellaneous Bill.
FPC received multiple requests on similar subject matter areas resulting in several instruments.
Delayed passage of Bills by parliament.
Insufficient funds to facilitate travel to attend meetings.

Total	32,216
Wage Recurrent	15,203
Non Wage Recurrent	17,013
AIA	0
Total For SubProgramme	32,216
Wage Recurrent	15,203
Non Wage Recurrent	17,013
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

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

Draft 10 Bills, 3 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 2 Legal Notices.	8 Acts were published during the First Quarter.	Item	Spent
		211101 General Staff Salaries	86,511
		211103 Allowances (Inc. Casuals, Temporary)	598
		221003 Staff Training	1,544
		222001 Telecommunications	1,125
		227001 Travel inland	728
		227002 Travel abroad	9,193
		227004 Fuel, Lubricants and Oils	1,333

Reasons for Variation in performance

Delayed passage of Bills by parliament.

Total	101,032
Wage Recurrent	86,511
Non Wage Recurrent	14,521
AIA	0
Total For SubProgramme	101,032
Wage Recurrent	86,511

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	14,521
		AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

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

Draft 10 Bills, 3 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	25 Statutory Instruments were drafted and published. 3 Legal notices were published.	Item	Spent
		211101 General Staff Salaries	69,751
		211103 Allowances (Inc. Casuals, Temporary)	666
		221003 Staff Training	2,097
		222001 Telecommunications	1,125
		227001 Travel inland	677
		227002 Travel abroad	9,363
		227004 Fuel, Lubricants and Oils	1,333

Reasons for Variation in performance

FPC received multiple requests on similar subject matter areas resulting in several instruments.

Total	85,012
Wage Recurrent	69,751
Non Wage Recurrent	15,261
AIA	0
Total For SubProgramme	85,012
Wage Recurrent	69,751
Non Wage Recurrent	15,261
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

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

Draft 10 Bills, 3 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 2 Legal Notices.	5 Ordinances were published.	Item	Spent
		211101 General Staff Salaries	48,780
		211103 Allowances (Inc. Casuals, Temporary)	666
		221003 Staff Training	2,097
		222001 Telecommunications	1,125
		227001 Travel inland	728
		227002 Travel abroad	12,169
		227004 Fuel, Lubricants and Oils	1,333

Reasons for Variation in performance

FPC received multiple requests on similar subject matter areas resulting in several instruments.

Total	66,897
Wage Recurrent	48,780
Non Wage Recurrent	18,118

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	66,897
		Wage Recurrent	48,780
		Non Wage Recurrent	18,118
		AIA	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

	Item	Spent
A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	211101 General Staff Salaries	24,573
	211103 Allowances (Inc. Casuals, Temporary)	4,000
	221009 Welfare and Entertainment	1,912
	221011 Printing, Stationery, Photocopying and Binding	6,655
	222001 Telecommunications	2,125
	227001 Travel inland	4,000
	227002 Travel abroad	5,893
	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Some cases are still ongoing in the courts of Judicature and Tribunals.
Cases were won due to availability of instructions and witnesses.
Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	64,158
Wage Recurrent	24,573
Non Wage Recurrent	39,585
AIA	0
Total For SubProgramme	64,158
Wage Recurrent	24,573
Non Wage Recurrent	39,585
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	Item 211101 General Staff Salaries 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 74,399 2,312 1,912 6,655 2,125 9,000 15,000

Reasons for Variation in performance

Some cases are still ongoing in the courts of Judicature and Tribunals.
 Cases were won due to availability of instructions and witnesses.
 Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	111,403
Wage Recurrent	74,399
Non Wage Recurrent	37,004
AIA	0
Total For SubProgramme	111,403
Wage Recurrent	74,399
Non Wage Recurrent	37,004
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sue or Defend Government in Courts of Law and Tribunals.	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 29,044 2,112 2,312 6,655 2,125 19,510 2,677 15,000

Reasons for Variation in performance

Some cases are still ongoing in the courts of Judicature and Tribunals.
 Cases were won due to availability of instructions and witnesses.
 Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	79,435
Wage Recurrent	29,044
Non Wage Recurrent	50,391
AIA	0
Total For SubProgramme	79,435
Wage Recurrent	29,044
Non Wage Recurrent	50,391
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sue or Defend Government in Courts of Law and Tribunals	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 199,940 4,000 1,912 6,655 2,125 1,620 15,000

Reasons for Variation in performance

Some cases are still ongoing in the courts of Judicature and Tribunals.
 Cases were won due to availability of instructions and witnesses.
 Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	231,252
Wage Recurrent	199,940
Non Wage Recurrent	31,312
AIA	0
Total For SubProgramme	231,252
Wage Recurrent	199,940
Non Wage Recurrent	31,312
AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Reviewing and drafting contracts from MDAs. Carrying out research to prepare Legal Opinions for example Legal Opinions on Human rights, gender and equity issues. Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending. 191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending. 10 invitations to EAC meetings were received out of which 4 were attended 148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending. 69 invitations for meetings with MDAs were received out of which 46 were attended. 23 invitations for meetings at the international level were received out of which 16 were attended. No Cabinet Memoranda were prepared	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 210,754 413 2,396 1,000 528 6,242 1,666

Reasons for Variation in performance

- Delay in submitting additional information.
 - Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
 - Submission of requests for clearance without clearance from MoFPED on clauses with financial obligations.
 - Inadequate facilitation to attend the meetings. More so, some meetings are rescheduled or postponed to later dates.
 - Delay by the entities to deliver the invitations some of which are delivered with insufficient information.
 - ongoing court process and negotiations between the different parties.
- Inadequate facilitation to attend EAC meetings.

Total	222,998
Wage Recurrent	210,754
Non Wage Recurrent	12,245
AIA	0
Total For SubProgramme	222,998
Wage Recurrent	210,754
Non Wage Recurrent	12,245
AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Reviewing and drafting contracts from MDAs. Carrying out research to prepare Legal Opinions for example Legal Opinions on Human rights, gender and equity issues at Central Government level. Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	<ul style="list-style-type: none"> • 862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending. • 191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending. • 148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending. • 69 invitations for meetings with MDAs were received out of which 46 were attended. • 23 invitations for meetings at the international level were received out of which 16 were attended. 	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 118,724 413 2,339 1,365 932 1,731 2,000 16,153 1,666

Reasons for Variation in performance

- Inadequate facilitation to attend the meetings. More so, some meetings are rescheduled or postponed to later dates.
- Delay by the entities to deliver the invitations some of which are delivered with insufficient information.
- Delay in submitting additional information.
- Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
- Submission of requests for clearance without clearance from MoFPED on clauses with financial obligations.
- ongoing court process and negotiations between the different parties.

Total	145,323
Wage Recurrent	118,724
Non Wage Recurrent	26,600
AIA	0
Total For SubProgramme	145,323
Wage Recurrent	118,724
Non Wage Recurrent	26,600
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reviewing and drafting contracts from MDAs. Carrying out research to prepare Legal Opinions for example Legal Opinions on Human rights, gender and equity issues at Local Government level. Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	<ul style="list-style-type: none"> • 862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending. • 191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending. • 148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending. • 69 invitations for meetings with MDAs were received out of which 46 were attended. • 23 invitations for meetings at the international level were received out of which 16 were attended. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 47,832 396 2,396 1,731 845 9,363 1,666

Reasons for Variation in performance

- Delay in submitting additional information.
- Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
- Submission of requests for clearance without clearance from MoFPED on clauses with financial obligations.
- Inadequate facilitation to attend the meetings. More so, some meetings are rescheduled or postponed to later dates.
- Delay by the entities to deliver the invitations some of which are delivered with insufficient information.
- ongoing court process and negotiations between the different parties.

Total	64,228
Wage Recurrent	47,832
Non Wage Recurrent	16,397
AIA	0
Total For SubProgramme	64,228
Wage Recurrent	47,832
Non Wage Recurrent	16,397
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reviewing and drafting contracts from MDAs. Carrying out research to prepare Legal Opinions for example Legal Opinions on Human rights, gender and equity issues to all Ministries, Departments and Agencies. Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	<ul style="list-style-type: none"> • 862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending. • 191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending. • 148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending. • 69 invitations for meetings with MDAs were received out of which 46 were attended. • 23 invitations for meetings at the international level were received out of which 16 were attended. • No Cabinet Memoranda were prepared 	Item 211101 General Staff Salaries 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 140,994 3,646 1,365 1,731 1,675 10,218 1,666

Reasons for Variation in performance

- Delay in submitting additional information.
- Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
- Submission of requests for clearance without clearance from MoFPED on clauses with financial obligations.
- Inadequate facilitation to attend the meetings. More so, some meetings are rescheduled or postponed to later dates.
- Delay by the entities to deliver the invitations some of which are delivered with insufficient information.
- ongoing court process and negotiations between the different parties.

Total	161,295
Wage Recurrent	140,994
Non Wage Recurrent	20,301
AIA	0
Total For SubProgramme	161,295
Wage Recurrent	140,994
Non Wage Recurrent	20,301
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Represent Government in various courts of Judicature and Tribunals.	<p>In the effort to implement the staff structure, The Ministry received a total of 4 newly appointed officers, that is; One Male Information Scientist, One Female State Attorney, One Male Estate Officer and One Female Assistant Secretary. Seven Principal State Attorneys (Six males and one Female) were promoted to be accessed on payroll. Eighteen (18) vacancies requested for clearance for filling and await clearance letters from MoPS. Three (3) posts for Commissioners await filling. Four Male and Three Female Officers were sponsored for training. Eighteen (18) State Attorneys were inducted on 25th and 26th July 2019.</p> <p>A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 03 were Constitutional Petitions, 35 were Civil Suits, 08 Civil Appeals, 118 were Human Rights (Kampala), 41 were Miscellaneous Applications and Causes, 02 were Labour Disputes 02 were Electricity Tribunals and 01 was Equal Opportunities Commission. A total of fifteen (15) cases were won, 8 cases were lost, 3 cases were withdrawn, 3 cases were dismissed and 01 case was settled. The 15 cases won saved Government UGX. 55,299,000,000 while the 8 cases lost were worth UGX. 12,263,202,494. 210 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212102 Pension for General Civil Service</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221016 IFMS Recurrent costs</p> <p>222001 Telecommunications</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>386,971</p> <p>52,228</p> <p>216,186</p> <p>3,192</p> <p>9,000</p> <p>12,712</p> <p>5,999</p> <p>5,080</p> <p>1,800</p> <p>2,709</p> <p>6,248</p> <p>1,975</p> <p>6,100</p> <p>16,425</p> <p>1,471,095</p> <p>2,205</p> <p>52,500</p> <p>12,670</p> <p>3,999</p> <p>21,667</p> <p>18,993</p> <p>1,609</p> <p>58,372</p> <p>13,344</p> <p>2,230</p>

Reasons for Variation in performance

No variation.

Some cases are still ongoing in the courts of Judicature and Tribunals.

Cases were won due to availability of instructions and witnesses.

Cases were lost due to lack of witnesses, no instructions and Bad cases.

Total	2,385,309
Wage Recurrent	386,971
Non Wage Recurrent	1,998,338
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Timely verification of salaries. Recruitment of 15 State Attorneys.	<p>Monthly salary and pension was processed and paid on time. For instance, all Ministry staff were paid salary by 25th of every month and all pensioners were paid by the same date.</p> <p>The Ministry received a total of 4 newly appointed officers, that is; One Male Information Scientist, One Female State Attorney, One Male Estate Officer and One Female Assistant Secretary. Seven Principal State Attorneys (Six males and one Female) were promoted to be accessed on payroll. Eighteen (18) vacancies requested for clearance for filling and await clearance letters from MoPS. Three (3) posts for Commissioners await filling. Four Male and Three Female Officers were sponsored for training. Trainings were in areas of Legislativr Drafting and purchase and supplies chain management. Eighteen (18) State Attorneys were inducted on 25th and 26th July 2019, Sixty four(64) Student interns were inducted on 27th July 2019.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221020 IPPS Recurrent Costs</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,747</p> <p>2,985</p> <p>532</p> <p>750</p> <p>5,900</p> <p>1,250</p> <p>2,923</p> <p>3,331</p>

Reasons for Variation in performance

Interviews for Commissioners are still pending.
Performance was as according to the target.
Performance was as according to the target.

Total	23,418
Wage Recurrent	5,747
Non Wage Recurrent	17,671
AIA	0

Output: 20 Records Management Services

Proper filling and storage of all records.	Punching, filling and boxing of records was carried out in Quarter 2.	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>450</p> <p>2,193</p> <p>1,000</p> <p>1,666</p>
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Reasons for Variation in performance

Performance was as according to the target.

Total	5,309
Wage Recurrent	0
Non Wage Recurrent	5,309
AIA	0

Outputs Funded

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Contributions to International Organisations			
Contributions to International Organisations made.	Contributions to International Organisations were made.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Output: 52 Other Grants			
		Item	Spent
		263106 Other Current grants (Current)	426,930
<i>Reasons for Variation in performance</i>			
Total			426,930
Wage Recurrent			0
Non Wage Recurrent			426,930
AIA			0
Output: 53 Contributions to Autonomous Institutions (CADER)			
Contribution to Autonomous Institutions (CADER) made.	Contributions to Autonomous Institutions (CADER) were made.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Output: 54 Contributions to Autonomous Institutions (Wage Subvention)			
Contributions to Autonomous Institutions (Wage Subvention) made.	Contributions to Autonomous Institutions (Wage Subvention) were made.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<i>Arrears</i>			
Total For SubProgramme			2,840,966
Wage Recurrent			392,718
Non Wage Recurrent			2,448,248
AIA			0

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Develop an inventory of Sectoral Public PoliciesPrepare and produce Q4 Performance Report.	Conducted monitoring of Regional Offices and the Monitoring report was submitted to Management. Prepared and produced Q4 Performance Report and the Annual performance Report. Held Quarter 4 Finance Committee meeting. Held Planning meetings	Item	Spent
		211101 General Staff Salaries	4,980
		211103 Allowances (Inc. Casuals, Temporary)	10,534
		221003 Staff Training	8,822
		221011 Printing, Stationery, Photocopying and Binding	4,999
		222001 Telecommunications	984
		227001 Travel inland	1,620
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Performance is within the target.

Total	35,939
Wage Recurrent	4,980
Non Wage Recurrent	30,959
AIA	0
Total For SubProgramme	35,939
Wage Recurrent	4,980
Non Wage Recurrent	30,959
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Conduct quarterly internal audit reviews; Prepare quarterly, semi and annual audit reports;	Review of Final Accounts 2018/2019 Domestic Arrears Reviewed Inspection reviews for Regional Offices Quarterly Audit Report for period ending 30th September	Item	Spent
		211101 General Staff Salaries	5,399
		211103 Allowances (Inc. Casuals, Temporary)	1,920
		221003 Staff Training	3,499
		227001 Travel inland	24,900
		227004 Fuel, Lubricants and Oils	9,600

Reasons for Variation in performance

Performance was within target

Total	45,318
Wage Recurrent	5,399
Non Wage Recurrent	39,919
AIA	0
Total For SubProgramme	45,318
Wage Recurrent	5,399
Non Wage Recurrent	39,919

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

		Item	Spent
offer legal advise to government and its institutions. supervise the drafting of legislation represent and defend government in various courts of laws.	<ul style="list-style-type: none"> • 862 requests for contracts reviews were received out of which 783 were responded to and 79 are still pending. • 191 requests for legal opinions were received out of which 148 were responded to and 148 are still pending. • 148 requests for MoU reviews were received out of which 113 were responded to and 35 are still pending. 	211103 Allowances (Inc. Casuals, Temporary)	9,950
		222001 Telecommunications	2,500
		227001 Travel inland	30,621
		227002 Travel abroad	178,858
		227004 Fuel, Lubricants and Oils	88,377
attend both regional and international meetings.	<p>FPC processed 10 Bills, Published 12 Bills, 8 Acts, 5 Ordinances, 25 Statutory Instruments; issued 3 Legal Notices, and attended 3 EAC meetings.</p> <ul style="list-style-type: none"> • 69 invitations for meetings with MDAs were received out of which 46 were attended. 4 EAC meetings were attended. • 23 invitations for meetings at the international level were received out of which 16 were attended. 		

Reasons for Variation in performance

- Delay in submitting additional information.
 - Some entities submit incomplete requests thus making it difficult for contract reviews to be made.
 - ongoing court process and negotiations between the different parties.
- Preparation of several subject matter Bills instead of one Miscellaneous Bill.
 FPC received multiple requests on similar subject matter areas resulting in several instruments.
 Delayed passage of Bills by parliament.
 Insufficient funds to facilitate travel to attend meetings.

Total	310,306
Wage Recurrent	0
Non Wage Recurrent	310,306
AIA	0
Total For SubProgramme	310,306
Wage Recurrent	0
Non Wage Recurrent	310,306
AIA	0

Development Projects

Project: 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Case management system Revamped; ICT training for staff conducted; ICT Capacity Built; Revamp LAN; procure and deploy ICT equipment in directorates		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Fort Portal regional office completed and operationalised by equipping, furnishing and deploying staff	Held a site meeting for the construction of FortPortal Regional Office. Remitted operational funds to the Regional Offices. Stationary(toner, cartridge) procured and issued for use. Utilities(UMEME and NWSC) for Headquarters and regional Offices were paid. General cleaning of MOJCA was maintained and consumables provided. News papers were delivered and issued to departments on all working days.	Item	Spent
<i>Reasons for Variation in performance</i>			
Performance is within the target.			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
			Total For SubProgramme 0
			GoU Development 0
			External Financing 0
			AIA 0

Development Projects

Project: 1242 Construction of the JLOS House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Support to construction of JLOS House Project	Item	Spent
	312101 Non-Residential Buildings	2,295,316
<i>Reasons for Variation in performance</i>		
		Total 2,295,316
		GoU Development 2,295,316
		External Financing 0
		AIA 0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	2,295,316
		GoU Development	2,295,316
		External Financing	0
		AIA	0
		GRAND TOTAL	29,077,243
		Wage Recurrent	1,788,959
		Non Wage Recurrent	5,697,314
		GoU Development	21,590,970
		External Financing	0
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	740	0	740
	221006 Commissions and related charges	422	0	422
	221009 Welfare and Entertainment	312	0	312
	227002 Travel abroad	7,412	0	7,412
	Total	8,886	0	8,886
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,886	0	8,886
	AIA	0	0	0

Output: 02 Letters of Administration and Land Transfers

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,497	0	16,497
	211103 Allowances (Inc. Casuals, Temporary)	6,427	0	6,427
	221006 Commissions and related charges	422	0	422
	221009 Welfare and Entertainment	312	0	312
	227002 Travel abroad	7,413	0	7,413
	Total	31,071	0	31,071
	Wage Recurrent	16,497	0	16,497
	Non Wage Recurrent	14,574	0	14,574
	AIA	0	0	0

Output: 03 Estates administration

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	61,417	0	61,417
	211103 Allowances (Inc. Casuals, Temporary)	5,229	0	5,229
	221006 Commissions and related charges	422	0	422
	221009 Welfare and Entertainment	312	0	312
	227002 Travel abroad	5,168	0	5,168
	Total	72,548	0	72,548
	Wage Recurrent	61,417	0	61,417
	Non Wage Recurrent	11,131	0	11,131
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Family arbitrations and mediations

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	81	0	81
	211103 Allowances (Inc. Casuals, Temporary)	1,395	0	1,395
	221006 Commissions and related charges	422	0	422
	221009 Welfare and Entertainment	312	0	312
	Total	2,210	0	2,210
	<i>Wage Recurrent</i>	<i>81</i>	<i>0</i>	<i>81</i>
	<i>Non Wage Recurrent</i>	<i>2,129</i>	<i>0</i>	<i>2,129</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	49,245	0	49,245
	211103 Allowances (Inc. Casuals, Temporary)	10,931	0	10,931
	221001 Advertising and Public Relations	3,124	0	3,124
	221006 Commissions and related charges	312	0	312
	227001 Travel inland	5,325	0	5,325
	227002 Travel abroad	880	0	880
	Total	69,817	0	69,817
	<i>Wage Recurrent</i>	<i>49,245</i>	<i>0</i>	<i>49,245</i>
	<i>Non Wage Recurrent</i>	<i>20,572</i>	<i>0</i>	<i>20,572</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Inspection and Supervision

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	37,641	0	37,641
	221001 Advertising and Public Relations	1,250	0	1,250
	221006 Commissions and related charges	312	0	312
	227001 Travel inland	1,165	0	1,165
	227002 Travel abroad	4,417	0	4,417
	Total	44,785	0	44,785
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,785</i>	<i>0</i>	<i>44,785</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 05 Access to Justice and Accountability

Recurrent Programmes

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	50,798	0	50,798
221001 Advertising and Public Relations	28,725	0	28,725
221002 Workshops and Seminars	47,300	0	47,300
221003 Staff Training	150,977	0	150,977
221007 Books, Periodicals & Newspapers	19,600	0	19,600
221011 Printing, Stationery, Photocopying and Binding	21,870	0	21,870
225001 Consultancy Services- Short term	28,000	0	28,000
225002 Consultancy Services- Long-term	8,500	0	8,500
227001 Travel inland	30,254	0	30,254
227002 Travel abroad	165,051	0	165,051
227004 Fuel, Lubricants and Oils	5,425	0	5,425
228002 Maintenance - Vehicles	11,227	0	11,227
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	14,000
Total	581,726	0	581,726
<i>GoU Development</i>	<i>581,726</i>	<i>0</i>	<i>581,726</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Program Management

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	126,597	0	126,597
211103 Allowances (Inc. Casuals, Temporary)	5,246	0	5,246
212201 Social Security Contributions	36,926	0	36,926
213001 Medical expenses (To employees)	42,000	0	42,000
213004 Gratuity Expenses	200,114	0	200,114
221001 Advertising and Public Relations	163,000	0	163,000
221002 Workshops and Seminars	179,154	0	179,154
221003 Staff Training	15,929	0	15,929
221007 Books, Periodicals & Newspapers	9,091	0	9,091
221009 Welfare and Entertainment	11,556	0	11,556
221011 Printing, Stationery, Photocopying and Binding	151,588	0	151,588
222001 Telecommunications	15,370	0	15,370
225001 Consultancy Services- Short term	52,088	0	52,088
225002 Consultancy Services- Long-term	15,506	0	15,506
227001 Travel inland	655	0	655
227002 Travel abroad	36,174	0	36,174
227004 Fuel, Lubricants and Oils	300	0	300
228002 Maintenance - Vehicles	278	0	278
228003 Maintenance – Machinery, Equipment & Furniture	26,460	0	26,460
Total	1,088,030	0	1,088,030
<i>GoU Development</i>	<i>1,088,030</i>	<i>0</i>	<i>1,088,030</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	690,320	0	690,320
Total	690,320	0	690,320
<i>GoU Development</i>	<i>690,320</i>	<i>0</i>	<i>690,320</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	36,289	0	36,289
Total	36,289	0	36,289
<i>GoU Development</i>	<i>36,289</i>	<i>0</i>	<i>36,289</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	48,000	0	48,000
Total	48,000	0	48,000
<i>GoU Development</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Court Awards (Statutory)

Recurrent Programmes

Subprogram: 18 Statutory Court Awards

Outputs Provided

Output: 01 Court Awards & Compesations Paid

Item	Balance b/f	New Funds	Total
282104 Compensation to 3rd Parties	1,309,268	0	1,309,268
Total	1,309,268	0	1,309,268
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,309,268</i>	<i>0</i>	<i>1,309,268</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 07 Legislative Drafting

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	22,618	0	22,618
	221003 Staff Training	1,347	0	1,347
	221009 Welfare and Entertainment	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	1,413	0	1,413
	227002 Travel abroad	47	0	47
	Total	26,175	0	26,175
	Wage Recurrent	22,618	0	22,618
	Non Wage Recurrent	3,557	0	3,557
	AIA	0	0	0

Subprogram: 07 Principal Legislation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,741	0	5,741
	211103 Allowances (Inc. Casuals, Temporary)	68	0	68
	221003 Staff Training	553	0	553
	221009 Welfare and Entertainment	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	1,413	0	1,413
	227002 Travel abroad	3,931	0	3,931
	Total	12,456	0	12,456
	Wage Recurrent	5,741	0	5,741
	Non Wage Recurrent	6,715	0	6,715
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Subsidiary Legislation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,380	0	9,380
	221009 Welfare and Entertainment	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	1,413	0	1,413
	227001 Travel inland	51	0	51
	227002 Travel abroad	3,761	0	3,761
	Total	15,355	0	15,355
	Wage Recurrent	9,380	0	9,380
	Non Wage Recurrent	5,975	0	5,975
	AIA	0	0	0

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	43,147	0	43,147
	221009 Welfare and Entertainment	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	1,413	0	1,413
	227002 Travel abroad	955	0	955
	Total	46,266	0	46,266
	Wage Recurrent	43,147	0	43,147
	Non Wage Recurrent	3,118	0	3,118
	AIA	0	0	0

Development Projects

Program: 08 Civil Litigation

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	14,371	0	14,371
	221003 Staff Training	2,312	0	2,312
	221006 Commissions and related charges	2,584	0	2,584
	227001 Travel inland	4,854	0	4,854
	227002 Travel abroad	6,200	0	6,200
	Total	30,321	0	30,321
	<i>Wage Recurrent</i>	<i>14,371</i>	<i>0</i>	<i>14,371</i>
	<i>Non Wage Recurrent</i>	<i>15,950</i>	<i>0</i>	<i>15,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,576	0	7,576
	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
	227001 Travel inland	16,521	0	16,521
	227002 Travel abroad	10,184	0	10,184
	Total	38,281	0	38,281
	<i>Wage Recurrent</i>	<i>7,576</i>	<i>0</i>	<i>7,576</i>
	<i>Non Wage Recurrent</i>	<i>30,705</i>	<i>0</i>	<i>30,705</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	98,982	0	98,982
	211103 Allowances (Inc. Casuals, Temporary)	1,888	0	1,888
	221009 Welfare and Entertainment	1,912	0	1,912
	227001 Travel inland	6,011	0	6,011
	227002 Travel abroad	28,182	0	28,182
	Total	136,975	0	136,975
	<i>Wage Recurrent</i>	<i>98,982</i>	<i>0</i>	<i>98,982</i>
	<i>Non Wage Recurrent</i>	<i>37,993</i>	<i>0</i>	<i>37,993</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 03 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,365	0	1,365
	221003 Staff Training	2,312	0	2,312
	227001 Travel inland	23,901	0	23,901
	227002 Travel abroad	10,184	0	10,184
	Total	37,762	0	37,762
	Wage Recurrent	1,365	0	1,365
	Non Wage Recurrent	36,397	0	36,397
	AIA	0	0	0

Development Projects

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	38,747	0	38,747
	221006 Commissions and related charges	3,124	0	3,124
	221009 Welfare and Entertainment	116	0	116
	221011 Printing, Stationery, Photocopying and Binding	1,062	0	1,062
	222001 Telecommunications	731	0	731
	227001 Travel inland	1,811	0	1,811
	227002 Travel abroad	6,379	0	6,379
	Total	51,970	0	51,970
	Wage Recurrent	38,747	0	38,747
	Non Wage Recurrent	13,223	0	13,223
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	641	0	641
221003 Staff Training	57	0	57
221011 Printing, Stationery, Photocopying and Binding	130	0	130
227001 Travel inland	339	0	339
227002 Travel abroad	1,467	0	1,467
Total	2,634	0	2,634
Wage Recurrent	641	0	641
Non Wage Recurrent	1,993	0	1,993
AIA	0	0	0

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	24,529	0	24,529
211103 Allowances (Inc. Casuals, Temporary)	17	0	17
221009 Welfare and Entertainment	740	0	740
221011 Printing, Stationery, Photocopying and Binding	1,687	0	1,687
227001 Travel inland	1,494	0	1,494
227002 Travel abroad	8,257	0	8,257
Total	36,725	0	36,725
Wage Recurrent	24,529	0	24,529
Non Wage Recurrent	12,195	0	12,195
AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	413	0	413
	221011 Printing, Stationery, Photocopying and Binding	1,062	0	1,062
	227001 Travel inland	664	0	664
	227002 Travel abroad	7,402	0	7,402
	Total	9,541	0	9,541
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,541</i>	<i>0</i>	<i>9,541</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	29	0	29
	211103 Allowances (Inc. Casuals, Temporary)	732	0	732
	212102 Pension for General Civil Service	74,004	0	74,004
	213001 Medical expenses (To employees)	4,056	0	4,056
	213002 Incapacity, death benefits and funeral expenses	9,112	0	9,112
	213004 Gratuity Expenses	52,521	0	52,521
	221001 Advertising and Public Relations	625	0	625
	221006 Commissions and related charges	1,875	0	1,875
	221007 Books, Periodicals & Newspapers	2,231	0	2,231
	221008 Computer supplies and Information Technology (IT)	1,324	0	1,324
	221009 Welfare and Entertainment	40	0	40
	221012 Small Office Equipment	524	0	524
	221016 IFMS Recurrent costs	148	0	148
	221017 Subscriptions	1,250	0	1,250
	222002 Postage and Courier	625	0	625
	222003 Information and communications technology (ICT)	6,250	0	6,250
	223004 Guard and Security services	294	0	294
	224005 Uniforms, Beddings and Protective Gear	4,999	0	4,999
	225001 Consultancy Services- Short term	2,597	0	2,597
	225002 Consultancy Services- Long-term	518,228	0	518,228
	227002 Travel abroad	61,456	0	61,456
	227003 Carriage, Haulage, Freight and transport hire	3,599	0	3,599
	228001 Maintenance - Civil	11,263	0	11,263
	228002 Maintenance - Vehicles	20,924	0	20,924
	228003 Maintenance – Machinery, Equipment & Furniture	2,436	0	2,436
	228004 Maintenance – Other	19	0	19
	Total	781,161	0	781,161
	Wage Recurrent	29	0	29
	Non Wage Recurrent	781,132	0	781,132
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,564	0	5,564
	211103 Allowances (Inc. Casuals, Temporary)	15	0	15
	221003 Staff Training	218	0	218
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221020 IPPS Recurrent Costs	324	0	324
	227001 Travel inland	77	0	77
	227002 Travel abroad	11,667	0	11,667
	228002 Maintenance - Vehicles	1	0	1
	Total	18,865	0	18,865
	Wage Recurrent	5,564	0	5,564
	Non Wage Recurrent	13,302	0	13,302
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,185	0	11,185
	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	221003 Staff Training	750	0	750
	221009 Welfare and Entertainment	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	306	0	306
	Total	17,541	0	17,541
	Wage Recurrent	11,185	0	11,185
	Non Wage Recurrent	6,356	0	6,356
	AIA	0	0	0

Outputs Funded

Output: 51 Contributions to International Organisations

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	3,874	0	3,874
	Total	3,874	0	3,874
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,874	0	3,874
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	10	0	10
	Total	10	0	10
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	10	0	10
	Total	10	0	10
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,009	0	3,009
	211103 Allowances (Inc. Casuals, Temporary)	343	0	343
	221009 Welfare and Entertainment	125	0	125
	227001 Travel inland	6,713	0	6,713
	227002 Travel abroad	11,667	0	11,667
	Total	21,857	0	21,857
	<i>Wage Recurrent</i>	<i>3,009</i>	<i>0</i>	<i>3,009</i>
	<i>Non Wage Recurrent</i>	<i>18,848</i>	<i>0</i>	<i>18,848</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,004	0	2,004
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	227002 Travel abroad	15,765	0	15,765
	Total	18,369	0	18,369
	<i>Wage Recurrent</i>	<i>2,004</i>	<i>0</i>	<i>2,004</i>
	<i>Non Wage Recurrent</i>	<i>16,365</i>	<i>0</i>	<i>16,365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
	213001 Medical expenses (To employees)	625	0	625
	221007 Books, Periodicals & Newspapers	625	0	625
	221009 Welfare and Entertainment	625	0	625
	221012 Small Office Equipment	250	0	250
	227001 Travel inland	129	0	129
	227002 Travel abroad	253,566	0	253,566
	Total	255,870	0	255,870
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>255,870</i>	<i>0</i>	<i>255,870</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	42,000	0	42,000
	Total	42,000	0	42,000
	<i>GoU Development</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	5,686,970	0	5,686,970
	<i>Wage Recurrent</i>	<i>416,130</i>	<i>0</i>	<i>416,130</i>
	<i>Non Wage Recurrent</i>	<i>2,684,475</i>	<i>0</i>	<i>2,684,475</i>
	<i>GoU Development</i>	<i>2,586,365</i>	<i>0</i>	<i>2,586,365</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>