

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.820	4.372	3.451	49.6%	39.1%	78.9%
Non Wage	49.543	33.025	25.159	66.7%	50.8%	76.2%
Dev't. GoU	83.902	45.153	39.841	53.8%	47.5%	88.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	142.265	82.550	68.452	58.0%	48.1%	82.9%
Total GoU+Ext Fin (MTEF)	142.265	82.550	68.452	58.0%	48.1%	82.9%
Arrears	20.009	20.009	16.234	100.0%	81.1%	81.1%
Total Budget	162.274	102.559	84.685	63.2%	52.2%	82.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	162.274	102.559	84.685	63.2%	52.2%	82.6%
Total Vote Budget Excluding Arrears	142.265	82.550	68.452	58.0%	48.1%	82.9%

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	1.23	0.74	55.7%	33.4%	59.9%
Program: 1204 Regulation of the Legal Profession	0.93	0.52	0.32	56.7%	34.1%	60.2%
Program: 1205 Access to Justice and Accountability	72.98	40.94	37.55	56.1%	51.4%	91.7%
Program: 1206 Court Awards (Statutory)	14.35	7.18	7.17	50.0%	50.0%	99.9%
Program: 1207 Legislative Drafting	1.55	0.82	0.53	52.8%	34.1%	64.5%
Program: 1208 Civil Litigation	2.89	2.95	1.37	102.0%	47.6%	46.7%
Program: 1209 Legal Advisory Services	2.79	1.45	1.20	51.9%	43.1%	83.0%
Program: 1249 Policy, Planning and Support Services	44.57	27.47	19.58	61.6%	43.9%	71.3%
Total for Vote	142.27	82.55	68.45	58.0%	48.1%	82.9%

Matters to note in budget execution

For FY 2019/20, MOJCA approved budget is UGX 162.274Bn. For the period under review, Ministry of Justice and Constitutional Affairs received UGX 39.418 Billion bringing cumulative release to 101.488Billion (63.2%) and spent 84.685Billion (84.4%). Of the funds released so far in the FY 2019/2020, 82.6% have been spent on the implementation of MOJCA activities which include the following;

Defending Government in Courts of Law;

A total of 183 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 09 were Constitutional Petitions, 01 was a Constitutional Appeal, 68 were Civil Suits, 06 Civil Appeals, 10 were Human Rights 04 were Arbitration Causes, 50 were

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Miscellaneous Applications and Causes, 17 were Labour Disputes 13 were Electricity Tribunals, 04 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of nine (09) cases were won, 09 cases were lost, 02 cases were withdrawn, 04 cases were dismissed and 01 case was settled. The 09 cases won saved Government UGX. 1,632,533,862 while the 09 cases lost were worth UGX. 755,952,008. 90 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.

Legal Advice;

540 requests for contracts reviews were received out of which 493 (91%) were responded to.

170 requests for legal opinions reviews were received out of which 153 (90%) were responded to. 46 invitations for international meetings were received out of which, 15 were attended.

141 requests for MOU reviews were received out of which 120 (85%) were responded to. A total of 81 meetings with MDAS were received out of which, 56 were attended.

2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.

Legislative Drafting;

FPC processed 10 Bills, published 6 Bills, 1 Act, 41 Statutory Instruments and 3 Legal Notices. 11 EAC meetings were attended.

Some of the Legislation include;

Bills

1. The National Payment Systems Bill, 2019.
2. The Uganda Red Cross Society Bill, 2019
3. The Employment (Amendment) Bill, 2019
4. The Patients' Rights and Responsibilities Bill, 2019.
5. The Sexual Offences Bill, 2019.
6. The Constitution (Amendment) Bill, 2019.

Acts

7. The Human Rights (Enforcement) Act, 2019.

Statutory Instruments

8. The Local Government (Declaration of Towns) Regulation, 2019.
9. The Traffic and Road Safety Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (No. 4) Order, 2019.
10. The Investment Code (Minimum Investment Capital Requirements) Regulations, 2019.
11. The Electoral Commission (Appointment of Date of Completion of General Update of the National Voters' Register) Instrument, 2019.
12. The National Drug Policy and Authority (Fees) (Amendment) Regulations, 2019.
13. The National Drug Policy and Authority (Amendment of Schedule) Order, 2019.

Legal Notices

14. The Occupational Safety and Health (Appointment of Inspectors) Notice, 2019.
15. The Employment (Appointment of Commissioner) Notice, 2019.
16. The Commission of Inquiry (Effectiveness of Law, Policies and Processes of Land Acquisition, Land Administration, Land Management and Land Registration in Uganda) (Amendment) Notice, 2019.

Regulation of the Legal Profession;

The Law Council concluded 30 cases against errant Lawyers in 12 sittings.

45 Advocates Chambers were inspected and were all issued with a certificate. 11 Legal Aid Service Providers were inspected and approved.

Universities teaching Law are to be inspected in Quarter 3 of the FY 2019/2020.

Administration of Estates;

The Administrator General opened 1,076 new files, inspected 124 estates, made 3 applications to court to grant letters of administration, filed 24 applications for winding up, issued 628 certificates of no objection, issued 41 land transfers and conducted 247 family arbitrations.

The annual planned Number of Estates to be inspected is 200 and the number of Certificates of land transfers is 100.

Policy, Planning and Support Services;

- In the effort to implement the staff structure, The Ministry received clearance for filling positions of 10 Senior State Attorneys, 6 Office Assistants and 2 Assistant Commissioners (Legal).
- Job description and Person Specifications for Ministry of Justice structure was finalized.
- Facilitated 5 Officers to attend induction at Civil Service College Jinja.

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- Monthly salary and pension were 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.
- Prepared the Budget Framework Paper FY 2020/21 that was submitted and Discussed by the Committee on Legal and Parliamentary Affairs.
- Prepared the First Quarter Report FY 2019/20.
- Prepared the Zero draft for the HIV Policy.
- Carried out Monitoring and Evaluation of activity implementation at Regional Offices.
- Construction of FortPortal Regional Office is ongoing and is at roofing level.
- Remitted operational funds to the Regional Offices. Stationery (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.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1203 Administration of Estates/Property of the Deceased	
0.116 Bn Shs	SubProgram/Project :16 Administrator General
	Reason: The activity that required payment of allowances was postponed to the beginning of Quarter 3 of the FY 2019/2020. The funds were insufficient to facilitate the entire team. Thus, the team awaits Q3 release to be able to travel. Procurement of stationery is to be done in Q3 of the FY 2019/2020.
<i>Items</i>	
36,110,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The activity that required payment of allowances was postponed to the beginning of Quarter 3 of the FY 2019/2020.
35,279,300.000 UShs	227002 Travel abroad
	Reason: The funds were insufficient to facilitate the entire team. Thus, the team awaits Q3 release to be able to travel.
14,010,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of stationery is to be done in Q3 of the FY 2019/2020.
12,700,000.000 UShs	221001 Advertising and Public Relations
	Reason: The funds were insufficient to run the advert because it was huge.
7,248,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be utilized in Q3 of the FY 2019/2020.
Program 1204 Regulation of the Legal Profession	
0.097 Bn Shs	SubProgram/Project :15 Law Council
	Reason: To be utilized by the team that will travel abroad. The activity that requires travel inland was differed for Q3 of the FY 2019/2020.The funds were insufficient to run the advert because it was huge.
<i>Items</i>	
38,420,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be utilized by the team that will travel abroad.
18,374,000.000 UShs	221001 Advertising and Public Relations

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	Reason: The funds were insufficient to run the advert because it was huge.
15,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be utilized in Q3 of the FY 2019/2020.
10,597,000.000 UShs	227002 Travel abroad
	Reason: The funds were insufficient to facilitate the entire team. Thus, the team awaits Q3 release to be able to travel.
9,830,000.000 UShs	227001 Travel inland
	Reason: The activity that requires travel inland was differed for Q3 of the FY 2019/2020.
Program 1205 Access to Justice and Accountability	
3.189 Bn Shs	<i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i>
	Reason: The certificate has not yet been submitted by the contractor. Pending clearance of files by Ministry of Public service.
<i>Items</i>	
669,684,305.000 UShs	312101 Non-Residential Buildings
	Reason: The certificate has not yet been submitted by the contractor.
280,405,524.000 UShs	213004 Gratuity Expenses
	Reason: Pending clearance of files by Ministry of Public service.
251,657,520.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be utilized in Quarter 3 to print certificates.
225,689,799.000 UShs	221001 Advertising and Public Relations
	Reason: Delays in the procurement process.
206,837,177.000 UShs	221002 Workshops and Seminars
	Reason: Sensitization workshops to be organised in Q3 of the FY 2019/2020.
Program 1207 Legislative Drafting	
0.008 Bn Shs	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
	Reason: It is a balance that remained after spending which could not facilitate more officers. The funds are already committed to be utilized in Q3 of the FY 2019/2020.
<i>Items</i>	
4,524,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are already committed to be utilized in Q3 of the FY 2019/2020.
2,058,000.000 UShs	221003 Staff Training
	Reason: It is a balance that remained after spending which could not facilitate more officers.
1,125,000.000 UShs	222001 Telecommunications
	Reason: To be utilized in Q3 of the FY 2019/2020.
667,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Un utilized balance	
0.013 Bn Shs	SubProgram/Project :07 Principal Legislation
Reason: The funds are already committed to be utilized in Q3 of the FY 2019/2020. It is a balance that remained after spending which could not facilitate training of more officers.	
<i>Items</i>	
4,524,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are already committed to be utilized in Q3 of the FY 2019/2020.	
4,350,000.000 UShs	221009 Welfare and Entertainment
Reason: To be utilized in Q3 of the FY 2019/2020.	
2,703,800.000 UShs	221003 Staff Training
Reason: It is a balance that remained after spending which could not facilitate training of more officers.	
1,125,000.000 UShs	222001 Telecommunications
Reason: To be utilized in Q3 of the FY 2019/2020.	
0.010 Bn Shs	SubProgram/Project :08 Subsidiary Legislation
Reason: The funds are already committed to be utilized in Q3 of the FY 2019/2020.	
<i>Items</i>	
4,524,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are already committed to be utilized in Q3 of the FY 2019/2020.	
4,350,000.000 UShs	221009 Welfare and Entertainment
Reason: To be utilized in Q3 of the FY 2019/2020.	
1,125,000.000 UShs	222001 Telecommunications
Reason: To be utilized in Q3 of the FY 2019/2020.	
0.020 Bn Shs	SubProgram/Project :09 Local Government (First Parliamentary Counsel)
Reason: It is a balance that remained after spending which could not facilitate more travels. The funds are already committed to be utilized in Q3 of the FY 2019/2020.	
<i>Items</i>	
7,289,200.000 UShs	227002 Travel abroad
Reason: It is a balance that remained after spending which could not facilitate more travels.	
4,524,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are already committed to be utilized in Q3 of the FY 2019/2020.	
4,350,000.000 UShs	221009 Welfare and Entertainment
Reason: To be utilized in Q3 of the FY 2019/2020.	
2,372,160.000 UShs	221003 Staff Training
Reason: It is a balance that remained after spending which could not facilitate training of more officers.	
1,125,000.000 UShs	222001 Telecommunications
Reason: To be utilized in Q3 of the FY 2019/2020.	

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Program 1208 Civil Litigation	
1.378 Bn Shs	SubProgram/Project :02 Civil Litigation
	Reason: It is already committed to the Constitutional Amendment case in Arusha. The Commissions and related charges are to be paid in Q3 of the FY 2019/2020. Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund.
<i>Items</i>	
1,281,685,031.000 UShs	227002 Travel abroad
	Reason: It is already committed to the Constitutional Amendment case in Arusha.
61,221,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It is already committed to the Constitutional Amendment case in Arusha.
12,088,000.000 UShs	227001 Travel inland
	Reason: Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund.
10,854,000.000 UShs	221006 Commissions and related charges
	Reason: The Commissions and related charges are to be paid in Q3 of the FY 2019/2020.
9,712,000.000 UShs	221003 Staff Training
	Reason: It was eventually spent.
0.052 Bn Shs	SubProgram/Project :03 Line Ministries
	Reason: Staff are to be trained in Q3 of the FY 2019/2020. Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund.
<i>Items</i>	
42,042,000.000 UShs	227001 Travel inland
	Reason: Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund.
7,400,000.000 UShs	221003 Staff Training
	Reason: Staff are to be trained in Q3 of the FY 2019/2020.
2,125,000.000 UShs	222001 Telecommunications
	Reason: To be utilized in Q3 of the FY 2019/2020.
0.054 Bn Shs	SubProgram/Project :04 Institutions
	Reason: Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund. It is already committed to be utilized in Q3 of the FY 2019/2020.
<i>Items</i>	
31,142,000.000 UShs	227001 Travel inland
	Reason: Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund.
15,679,701.000 UShs	227002 Travel abroad
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
5,481,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It is already committed for Court attendance.
2,125,000.000 UShs	222001 Telecommunications

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Reason: To be utilized in Q3 of the FY 2019/2020.	
0.076 Bn Shs	SubProgram/Project :05 Local Gov't Institutions (Litigation)
Reason: The funds were insufficient to facilitate the entire team. Thus, the team awaits Q3 release to be able to travel. It is already committed to be utilized in Q3 of the FY 2019/2020.	
<i>Items</i>	
49,422,000.000 UShs	227001 Travel inland
Reason: Court attendance depends on Court schedules. Thus, Court schedules could not fully utilize the fund.	
17,458,624.000 UShs	227002 Travel abroad
Reason: The funds were insufficient to facilitate the entire team. Thus, the team awaits Q3 release to be able to travel.	
4,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.	
3,269,000.000 UShs	221009 Welfare and Entertainment
Reason: To be utilized in Q3 of the FY 2019/2020.	
2,125,000.000 UShs	222001 Telecommunications
Reason: To be utilized in Q3 of the FY 2019/2020.	
Program 1209 Legal Advisory Services	
0.017 Bn Shs	SubProgram/Project :10 Legal Advisory Services
Reason: The funds are planned to be utilised in Q3 of the FY 2019/2020.	
<i>Items</i>	
13,124,000.000 UShs	221006 Commissions and related charges
Reason: The funds are planned to be utilised in Q3 of the FY 2019/2020.	
2,462,250.000 UShs	222001 Telecommunications
Reason: To be utilized in Q3 of the FY 2019/2020.	
671,000.000 UShs	221009 Welfare and Entertainment
Reason: It is a balance that remained after spending	
413,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It is a balance that remained after spending	
0.015 Bn Shs	SubProgram/Project :11 Central Government
Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.	
<i>Items</i>	
6,555,000.000 UShs	221009 Welfare and Entertainment
Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.	
3,530,004.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.	
2,678,000.000 UShs	227001 Travel inland

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	Reason: It could not facilitate more travels inland.
1,731,000.000 UShs	222001 Telecommunications
	Reason: To be utilized in Q3 of the FY 2019/2020.
413,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It is a balance that remained after spending and could not pay more allowances.
0.010 Bn Shs	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
	Reason: It was insufficient to pay more allowances.
<i>Items</i>	
4,295,000.000 UShs	221009 Welfare and Entertainment
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
3,833,000.000 UShs	227001 Travel inland
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
1,731,000.000 UShs	222001 Telecommunications
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
232,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was insufficient to pay more allowances.
0.015 Bn Shs	<i>SubProgram/Project :13 Contracts and Negotiations</i>
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
<i>Items</i>	
6,555,000.000 UShs	221009 Welfare and Entertainment
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
3,400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
3,003,000.000 UShs	227001 Travel inland
	Reason: It was insufficient to facilitate the planned activity.
1,731,000.000 UShs	222001 Telecommunications
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
Program 1249 Policy, Planning and Support Services	
1.578 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The files are pending clearance from Ministry of Public Service. Most of the East African Community activities were differed to Q3 of the FY 2019/2020. Therefore, the travels could not be effected.
<i>Items</i>	
890,815,826.000 UShs	225002 Consultancy Services- Long-term
	Reason:
150,725,251.000 UShs	212102 Pension for General Civil Service

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	Reason: The files are pending clearance from Ministry of Public Service.
101,112,692.000 UShs	213004 Gratuity Expenses
	Reason: The files are pending verification from Ministry of Public Service.
94,768,090.000 UShs	227002 Travel abroad
	Reason: Most of the East African Community activities were differed to Q3 of the FY 2019/2020. Therefore, the travels could not be effected.
50,899,458.000 UShs	228002 Maintenance - Vehicles
	Reason:
0.027 Bn Shs	<i>SubProgram/Project :17 Policy Planning Unit</i>
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
<i>Items</i>	
25,667,000.000 UShs	227002 Travel abroad
	Reason: The activity is planned for Q3 of the FY 2019/2020.
984,000.000 UShs	222001 Telecommunications
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
725,000.000 UShs	221009 Welfare and Entertainment
	Reason: It was eventually utilised
0.006 Bn Shs	<i>SubProgram/Project :19 Internal Audit Department</i>
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
<i>Items</i>	
3,600,000.000 UShs	221009 Welfare and Entertainment
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
1,920,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
0.522 Bn Shs	<i>SubProgram/Project :20 Office of the Attorney General</i>
	Reason: Changes in dates and schedules of the East African Community Meetings some of which were postponed. There were no medical cases reported.
<i>Items</i>	
513,959,448.000 UShs	227002 Travel abroad
	Reason: Changes in dates and schedules of the East African Community Meetings some of which were postponed.
2,625,000.000 UShs	213001 Medical expenses (To employees)
	Reason: There were no medical cases reported.
2,500,000.000 UShs	222001 Telecommunications
	Reason: It is already committed to be utilized in Q3 of the FY 2019/2020.
1,435,000.000 UShs	221007 Books, Periodicals & Newspapers

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Reason: To be procured in Q3 of the FY 2019/2020.	
1,050,000.000 UShs	221012 Small Office Equipment
Reason: To be procured in Q3 of the FY 2019/2020.	
0.315 Bn Shs	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
Reason: Contracts were awarded towards the end of Q2, therefore, the funds are already committed to be utilized in Q3 of the FY 2019/2020.	
<i>Items</i>	
225,000,000.000 UShs	312202 Machinery and Equipment
Reason: The procurement process is ongoing.	
90,249,920.000 UShs	312203 Furniture & Fixtures
Reason: Contracts were awarded towards the end of Q2, therefore, the funds are already committed to be utilized in Q3 of the FY 2019/2020.	
1.600 Bn Shs	<i>SubProgram/Project :1242 Construction of the JLOS House</i>
Reason: Although the contract is within schedule, the contractor delayed to present the certificate for payment.	
<i>Items</i>	
1,600,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Although the contract is within schedule, the contractor delayed to present the certificate for payment.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
Proportion of disputes reported and resolved	Percentage	80%	92%
% of scheduled Court Attendance for cases against Administrator General	Number	90	94
Programme : 04 Regulation of the Legal Profession			
Responsible Officer: Secretary Law Council			
Programme Outcome: Legal Profession effectively Regulated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of disciplinary cases handled	Percentage	70%	41.41%
Proportion of law firms complying with set standards	Percentage	82%	92%
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 Q2
% of Court Awards paid	Percentage	3.0%	2.7%
% of Compensations paid	Percentage	3.0%	2.7%
Programme : 07 Legislative Drafting			
Responsible Officer: Director First Parliamentary Counsel			
Programme Outcome: Improved Legal Framework			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of requests for Legislation handled	Percentage	80%	53.5%
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 Q2
% of scheduled Court Attendance for civil proceedings	Percentage	60%	60%
Programme : 09 Legal Advisory Services			
Responsible Officer: Director Legal Advisory Services			
Programme Outcome: Improved Legal Advisory Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% 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 Q2
Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	Percentage	75%	76.3%
Proportion of the Ministry Strategic Plan implemented	Percentage	65%	65%

Table V2.2: Key Vote Output Indicators*

Programme : 03 Administration of Estates/Property of the Deceased			
Sub Programme : 16 Administrator General			
KeyOutPut : 01 Estates Registration and Inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of new files opened	Number	5000	2482
Number of Estates inspected	Number	200	246
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	82%	94%
KeyOutPut : 02 Letters of Administration and Land Transfers			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	6
Number of of certificates of land transfers issued	Number	100	49
KeyOutPut : 03 Estates administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of applications filed before Courts of law for winding up estates	Number	100	35
Number of Certificates of No Objection Issued	Number	2500	1434

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KeyOutputPut : 04 Family arbitrations and mediations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of family disputes resolved through mediation and arbitrations	Number	1000	499
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 Q2
% of disciplinary cases of private advocates disposed off	Percentage	70%	6.21%
Number of Disciplinary Committee meetings held	Number	50	19
KeyOutputPut : 02 Inspection and Supervision			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Advocates chambers inspected	Number	1100	82
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	11
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			
KeyOutputPut : 06 Program Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of districts with frontline JLOS services	Percentage	78%	68%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	40%	56%
KeyOutputPut : 55 Judiciary - JLOS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of backlog cases in the system	Percentage	15%	14%
KeyOutputPut : 56 Uganda Police Force-JLOS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
Proportion of remand prisoners	Ratio	48	47
Programme : 06 Court Awards (Statutory)			

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Sub Programme : 18 Statutory Court Awards			
KeyOutputPut : 01 Court Awards & Compesations Paid			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of court awards arrears paid	Percentage	3%	2.7%
Proportion of current court awards cleared	Percentage	3%	2.7%
Proportion of verified and approved compensation claims arrears paid	Percentage	3%	2.7%
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 Q2
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	58
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
Sub Programme : 03 Line Ministries			
KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	58
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
Sub Programme : 04 Institutions			
KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	58
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
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 Q2
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	58
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
Programme : 09 Legal Advisory Services			

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Sub Programme : 10 Legal Advisory Services			
KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of EAC meetings attended	Percentage	90%	33%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	90%	90%
Sub Programme : 11 Central Government			
KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of EAC meetings attended	Percentage	90%	33%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	90%	90%
Sub Programme : 12 Local Government (Legal Advisory Services)			
KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of EAC meetings attended	Percentage	50%	33%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	80%	90%
Sub Programme : 13 Contracts and Negotiations			
KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of EAC meetings attended	Percentage	90%	33%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	70%	90%

Performance highlights for the Quarter

Cases were won because of availability of instructions and witnesses.

Some cases were lost due to lack of witnesses, no instructions and bad cases.

The 90% clearance of Memorandum of Understanding and contracts was achieved because entities provided appropriate information necessary for review of the documents.

Inspection of Universities teaching Law and Law firms has been planned to take place in the third Quarter of the Financial Year 2019/2020.

The high rate of appearance in the East African Court Justice(EACJ) was as a result the cases filed in the EACJ and the supplementary funding that facilitated the process.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	2.21	1.23	0.74	55.7%	33.4%	59.9%
<i>Class: Outputs Provided</i>	<i>2.21</i>	<i>1.23</i>	<i>0.74</i>	<i>55.7%</i>	<i>33.4%</i>	<i>59.9%</i>
120301 Estates Registration and Inspection	0.73	0.39	0.24	54.2%	33.2%	61.3%
120302 Letters of Administration and Land Transfers	0.50	0.28	0.16	56.4%	32.2%	57.1%
120303 Estates administration	0.50	0.28	0.15	56.4%	31.1%	55.1%
120304 Family arbitrations and mediations	0.50	0.28	0.18	56.4%	37.0%	65.6%
Program 1204 Regulation of the Legal Profession	0.93	0.52	0.32	56.7%	34.1%	60.2%
<i>Class: Outputs Provided</i>	<i>0.93</i>	<i>0.52</i>	<i>0.32</i>	<i>56.7%</i>	<i>34.1%</i>	<i>60.2%</i>
120401 Conclusion of disciplinary cases	0.57	0.31	0.20	55.1%	34.8%	63.3%
120402 Inspection and Supervision	0.36	0.21	0.12	59.3%	32.9%	55.5%
Program 1205 Access to Justice and Accountability	72.98	40.94	37.55	56.1%	51.4%	91.7%
<i>Class: Outputs Provided</i>	<i>9.83</i>	<i>6.14</i>	<i>3.63</i>	<i>62.5%</i>	<i>36.9%</i>	<i>59.1%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.41	1.76	0.78	72.9%	32.4%	44.4%
120506 Program Management	7.42	4.38	2.85	59.1%	38.4%	65.0%
<i>Class: Outputs Funded</i>	<i>61.23</i>	<i>33.35</i>	<i>33.35</i>	<i>54.5%</i>	<i>54.5%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	3.18	3.18	53.0%	53.0%	100.0%
120553 Uganda Law Reform Commission - JLOS	1.73	0.82	0.82	47.2%	47.2%	100.0%
120554 Law Development Center-JLOS	2.09	1.21	1.21	58.0%	58.0%	100.0%
120555 Judiciary - JLOS	11.61	6.06	6.06	52.1%	52.1%	100.0%
120556 Uganda Police Force-JLOS	7.47	4.18	4.18	56.0%	56.0%	100.0%
120557 Uganda Prisons Service-JLOS	9.64	5.11	5.11	53.0%	53.0%	100.0%
120558 Judicial Service Commission-JLOS	1.65	0.87	0.87	53.0%	53.0%	100.0%
120559 Directorate Of Public Prosecutions	4.93	3.46	3.46	70.1%	70.1%	100.0%
120560 Other JLOS Funded Services	16.12	8.47	8.47	52.5%	52.5%	100.0%
<i>Class: Capital Purchases</i>	<i>1.92</i>	<i>1.45</i>	<i>0.56</i>	<i>75.7%</i>	<i>29.4%</i>	<i>38.8%</i>
120572 Government Buildings and Administrative Infrastructure	1.14	1.09	0.42	95.3%	36.8%	38.6%
120576 Purchase of Office and ICT Equipment, including Software	0.42	0.22	0.10	53.0%	23.2%	43.8%
120578 Purchase of Office and Residential Furniture and Fittings	0.35	0.14	0.04	38.7%	12.7%	32.8%
Program 1206 Court Awards (Statutory)	34.35	27.18	23.40	79.1%	68.1%	86.1%
<i>Class: Outputs Provided</i>	<i>14.35</i>	<i>7.18</i>	<i>7.17</i>	<i>50.0%</i>	<i>50.0%</i>	<i>99.9%</i>
120601 Court Awards & Compesations Paid	14.35	7.18	7.17	50.0%	50.0%	99.9%
<i>Class: Arrears</i>	<i>20.00</i>	<i>20.00</i>	<i>16.23</i>	<i>100.0%</i>	<i>81.2%</i>	<i>81.2%</i>
120699 Arrears	20.00	20.00	16.23	100.0%	81.2%	81.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1207 Legislative Drafting	1.55	0.82	0.53	52.8%	34.1%	64.5%
<i>Class: Outputs Provided</i>	<i>1.55</i>	<i>0.82</i>	<i>0.53</i>	<i>52.8%</i>	<i>34.1%</i>	<i>64.5%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.55	0.82	0.53	52.8%	34.1%	64.5%
Program 1208 Civil Litigation	2.89	2.95	1.37	102.0%	47.6%	46.7%
<i>Class: Outputs Provided</i>	<i>2.89</i>	<i>2.95</i>	<i>1.37</i>	<i>102.0%</i>	<i>47.6%</i>	<i>46.7%</i>
120803 Civil Suits defended in Court	2.89	2.95	1.37	102.0%	47.6%	46.7%
Program 1209 Legal Advisory Services	2.79	1.45	1.20	51.9%	43.1%	83.0%
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>1.45</i>	<i>1.20</i>	<i>51.9%</i>	<i>43.1%</i>	<i>83.0%</i>
120902 Contracts, Legal Advice/opinion	2.79	1.45	1.20	51.9%	43.1%	83.0%
Program 1249 Policy, Planning and Support Services	44.58	27.48	19.58	61.6%	43.9%	71.3%
<i>Class: Outputs Provided</i>	<i>31.95</i>	<i>22.50</i>	<i>16.57</i>	<i>70.4%</i>	<i>51.9%</i>	<i>73.6%</i>
124901 Policy, consultation, planning and monitoring services	0.25	7.15	4.39	2,835.3%	1,742.3%	61.5%
124902 Ministry Support Services (Finance and Administration)	0.22	0.14	0.13	62.5%	55.6%	89.0%
124903 Ministerial and Top Management Services	31.21	15.06	11.94	48.3%	38.3%	79.3%
124919 Human Resource Management Services	0.16	0.09	0.08	58.5%	51.5%	88.0%
124920 Records Management Services	0.10	0.06	0.03	54.7%	29.6%	54.1%
<i>Class: Outputs Funded</i>	<i>1.71</i>	<i>0.76</i>	<i>0.71</i>	<i>44.3%</i>	<i>41.9%</i>	<i>94.5%</i>
124951 Contributions to International Organisations	0.03	0.03	0.00	100.0%	0.0%	0.0%
124952 Other Grants	1.62	0.72	0.71	44.4%	44.2%	99.6%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.00	0.00	13.4%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.00	0.00	13.4%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>10.92</i>	<i>4.21</i>	<i>2.30</i>	<i>38.6%</i>	<i>21.0%</i>	<i>54.5%</i>
124972 Government Buildings and Administrative Infrastructure	10.52	3.90	2.30	37.0%	21.8%	58.9%
124976 Purchase of Office and ICT Equipment, including Software	0.25	0.23	0.00	90.0%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.09	0.00	60.2%	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	102.56	84.69	63.2%	52.2%	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>42.78</i>	<i>31.53</i>	<i>64.3%</i>	<i>47.4%</i>	<i>73.7%</i>
211101 General Staff Salaries	8.82	4.37	3.45	49.6%	39.1%	78.9%
211102 Contract Staff Salaries	2.48	1.31	1.15	53.0%	46.3%	87.4%
211103 Allowances (Inc. Casuals, Temporary)	1.40	1.68	0.98	119.5%	70.1%	58.7%

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212102 Pension for General Civil Service	1.16	0.58	0.43	50.0%	37.0%	74.0%
212201 Social Security Contributions	0.36	0.19	0.16	53.0%	44.3%	83.6%
213001 Medical expenses (To employees)	0.21	0.11	0.02	52.9%	8.0%	15.2%
213002 Incapacity, death benefits and funeral expenses	0.15	0.08	0.03	52.5%	20.0%	38.1%
213004 Gratuity Expenses	0.99	0.52	0.14	52.4%	13.9%	26.6%
221001 Advertising and Public Relations	0.42	0.31	0.05	74.1%	11.9%	16.0%
221002 Workshops and Seminars	0.58	0.42	0.22	73.3%	37.6%	51.3%
221003 Staff Training	1.29	0.81	0.57	62.4%	43.9%	70.3%
221004 Recruitment Expenses	0.05	0.02	0.02	37.5%	31.7%	84.7%
221006 Commissions and related charges	0.08	0.04	0.00	52.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.19	0.10	0.04	53.8%	20.5%	38.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	52.3%	7.2%	13.8%
221009 Welfare and Entertainment	0.31	0.20	0.12	64.8%	38.2%	58.9%
221011 Printing, Stationery, Photocopying and Binding	1.05	0.67	0.38	63.9%	36.2%	56.7%
221012 Small Office Equipment	0.02	0.01	0.01	52.5%	29.9%	57.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	52.5%	50.2%	95.6%
221017 Subscriptions	0.01	0.01	0.00	52.5%	35.4%	67.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	49.9%	49.2%	98.6%
222001 Telecommunications	0.26	0.13	0.06	50.8%	21.8%	43.0%
222002 Postage and Courier	0.01	0.00	0.00	52.5%	19.2%	36.6%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	50.0%	9.8%	19.6%
223003 Rent – (Produced Assets) to private entities	5.88	2.94	2.94	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	62.5%	62.2%	99.5%
223005 Electricity	0.21	0.13	0.13	60.0%	60.0%	100.0%
223006 Water	0.05	0.03	0.03	60.0%	60.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.02	52.5%	47.5%	90.6%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.00	52.5%	0.0%	0.0%
225001 Consultancy Services- Short term	0.54	0.29	0.09	53.7%	16.8%	31.3%
225002 Consultancy Services- Long-term	4.34	6.28	5.03	144.9%	115.9%	80.0%
227001 Travel inland	1.68	1.10	0.74	65.6%	44.1%	67.3%
227002 Travel abroad	3.29	5.74	1.76	174.6%	53.4%	30.6%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	47.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.24	0.70	0.69	57.0%	56.2%	98.5%
228001 Maintenance - Civil	0.10	0.05	0.01	47.5%	11.3%	23.7%
228002 Maintenance - Vehicles	0.51	0.30	0.20	58.8%	39.5%	67.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.15	0.03	51.8%	11.1%	21.5%
228004 Maintenance – Other	0.02	0.01	0.00	47.5%	18.8%	39.5%
282104 Compensation to 3rd Parties	28.25	13.04	11.98	46.2%	42.4%	91.9%
Class: Outputs Funded	62.94	34.11	34.07	54.2%	54.1%	99.9%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.00	100.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.03	0.00	0.00	13.4%	0.0%	0.0%
263106 Other Current grants (Current)	1.62	0.72	0.71	44.4%	44.2%	99.6%
263204 Transfers to other govt. Units (Capital)	61.23	33.35	33.35	54.5%	54.5%	100.0%

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264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	13.4%	0.0%	0.0%
Class: Capital Purchases	12.83	5.66	2.86	44.1%	22.3%	50.5%
312101 Non-Residential Buildings	11.66	4.99	2.72	42.7%	23.3%	54.5%
312202 Machinery and Equipment	0.67	0.45	0.10	66.8%	14.6%	21.8%
312203 Furniture & Fixtures	0.50	0.23	0.04	45.1%	8.9%	19.7%
Class: Arrears	20.01	20.01	16.23	100.0%	81.1%	81.1%
321605 Domestic arrears (Budgeting)	20.00	20.00	16.23	100.0%	81.2%	81.2%
321607 Utility arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	162.27	102.56	84.69	63.2%	52.2%	82.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	2.21	1.23	0.74	55.7%	33.4%	59.9%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.21	1.23	0.74	55.7%	33.4%	59.9%
Program 1204 Regulation of the Legal Profession	0.93	0.52	0.32	56.7%	34.1%	60.2%
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.93	0.52	0.32	56.7%	34.1%	60.2%
Program 1205 Access to Justice and Accountability	72.98	40.94	37.55	56.1%	51.4%	91.7%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	72.98	40.94	37.55	56.1%	51.4%	91.7%
Program 1206 Court Awards (Statutory)	34.35	27.18	23.40	79.1%	68.1%	86.1%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	34.35	27.18	23.40	79.1%	68.1%	86.1%
Program 1207 Legislative Drafting	1.55	0.82	0.53	52.8%	34.1%	64.5%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.24	0.13	0.12	54.7%	50.4%	92.0%
07 Principal Legislation	0.46	0.24	0.19	52.3%	41.3%	79.0%
08 Subsidiary Legislation	0.40	0.21	0.12	52.7%	29.9%	56.7%
09 Local Government (First Parliamentary Counsel)	0.45	0.24	0.10	52.4%	22.1%	42.2%
Program 1208 Civil Litigation	2.89	2.95	1.37	102.0%	47.6%	46.7%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.39	1.59	0.21	403.6%	53.1%	13.2%
03 Line Ministries	0.59	0.33	0.27	55.4%	45.7%	82.5%
04 Institutions	0.84	0.46	0.41	55.5%	48.9%	88.3%
05 Local Gov't Institutions (Litigation)	1.07	0.56	0.49	52.8%	45.6%	86.3%
Program 1209 Legal Advisory Services	2.79	1.45	1.20	51.9%	43.1%	83.0%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.11	0.56	0.54	50.7%	49.0%	96.5%
11 Central Government	0.59	0.31	0.29	52.6%	49.7%	94.6%

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QUARTER 2: Highlights of Vote Performance

12 Local Government (Legal Advisory Services)	0.40	0.22	0.11	53.7%	27.4%	50.9%
13 Contracts and Negotiations	0.69	0.36	0.25	52.2%	37.1%	71.1%
Program 1249 Policy, Planning and Support Services	44.58	27.48	19.58	61.6%	43.9%	71.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.98	21.58	16.18	69.7%	52.2%	75.0%
17 Policy Planning Unit	0.25	0.15	0.11	59.0%	42.5%	72.1%
19 Internal Audit Department	0.22	0.14	0.13	62.5%	55.6%	89.0%
20 Office of the Attorney General	2.20	1.39	0.87	63.2%	39.5%	62.5%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.40	0.32	0.00	78.8%	0.0%	0.0%
1242 Construction of the JLOS House	10.52	3.90	2.30	37.0%	21.8%	58.9%
Total for Vote	162.27	102.56	84.69	63.2%	52.2%	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 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

Opening up 5000 new files for clients, inspect 150 estates	The Office of the Administrator General/Public Trustee opened 2482 files for clients and inspected 246 estates.	Item	Spent
		211101 General Staff Salaries	128,075
		211103 Allowances (Inc. Casuals, Temporary)	19,582
		221001 Advertising and Public Relations	992
		221003 Staff Training	6,759
		221011 Printing, Stationery, Photocopying and Binding	6,129
		222001 Telecommunications	938
		227001 Travel inland	66,289
		227004 Fuel, Lubricants and Oils	13,270

Reasons for Variation in performance

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

Total	242,034
Wage Recurrent	128,075
Non Wage Recurrent	113,959
AIA	0

Output: 02 Letters of Administration and Land Transfers

Apply to court to grant 15 letters of administration, issue 200 land transfers.	Made 6 applications to Court to grant letters of Administration, issued 49 land transfers and 35 applications were filled for winding up.	Item	Spent
		211101 General Staff Salaries	51,873
		211103 Allowances (Inc. Casuals, Temporary)	14,158
		221001 Advertising and Public Relations	992
		221003 Staff Training	6,759
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	59,730
		227002 Travel abroad	10,091
		227004 Fuel, Lubricants and Oils	13,532

Reasons for Variation in performance

The Administrator General is encouraging beneficiaries to administer their estates. Performance is within the target.

Total	159,532
Wage Recurrent	51,873
Non Wage Recurrent	107,659
AIA	0

Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Issue 2500 certificates of no objection.	Issued 1,434 Certificates of no objection.	Item	Spent
		211101 General Staff Salaries	56,953
		211103 Allowances (Inc. Casuals, Temporary)	10,151
		221001 Advertising and Public Relations	992
		221003 Staff Training	6,759
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	50,755
		227002 Travel abroad	12,447
		227004 Fuel, Lubricants and Oils	13,532

Reasons for Variation in performance

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

Total	153,985
Wage Recurrent	56,953
Non Wage Recurrent	97,032
AIA	0

Output: 04 Family arbitrations and mediations

Conduct 1000 family arbitrations/1000 mediations	Conducted 499 family arbitrations.	Item	Spent
		211101 General Staff Salaries	89,229
		211103 Allowances (Inc. Casuals, Temporary)	9,835
		221001 Advertising and Public Relations	992
		221003 Staff Training	6,759
		221011 Printing, Stationery, Photocopying and Binding	1,459
		222001 Telecommunications	938
		227001 Travel inland	52,900
		227002 Travel abroad	7,413
		227004 Fuel, Lubricants and Oils	13,532

Reasons for Variation in performance

Performance is within the target.

Total	183,057
Wage Recurrent	89,229
Non Wage Recurrent	93,828
AIA	0
Total For SubProgramme	738,607
Wage Recurrent	326,130
Non Wage Recurrent	412,477
AIA	0

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

Conclude at least 70% of disciplinary cases against errant lawyers Inspection of Legal Aid Service providers, Law firms and Universities teaching Law conducted country wide.	The Law Council concluded 49 cases against errant Lawyers in 19 sittings. 82 Advocates Chambers were inspected and issued with a certificate. 11 Legal Aid Service Providers were inspected and approved. Universities teaching Law are to be inspected in Quarter 3 of the FY 2019/2020.	Item	Spent
		211101 General Staff Salaries	84,747
		211103 Allowances (Inc. Casuals, Temporary)	85,978
		221003 Staff Training	5,340
		221009 Welfare and Entertainment	1,678
		221011 Printing, Stationery, Photocopying and Binding	9,712
		222001 Telecommunications	1,000
		227001 Travel inland	2,070
		227004 Fuel, Lubricants and Oils	7,729

Reasons for Variation in performance

In the reporting period, the Disciplinary Committee had special sessions that saw an increase in the number of cases handled. Inspection of firms to start in the third Quarter of FY 2019/2020. inspected was a balance of the FY 2018/2019.

Total	198,254
Wage Recurrent	84,747
Non Wage Recurrent	113,507
AIA	0

Output: 02 Inspection and Supervision

1100 Law firms, 14 Universities teaching Law, and 50 Legal Aid Service providers inspected.	82 Advocates Chambers were inspected and issued with a certificate. 11 Legal Aid Service Providers were inspected and approved. Universities teaching Law are to be inspected in Quarter 3 of the FY 2019/2020.	Item	Spent
		211101 General Staff Salaries	30,787
		211103 Allowances (Inc. Casuals, Temporary)	49,070
		221003 Staff Training	2,887
		221009 Welfare and Entertainment	1,446
		221011 Printing, Stationery, Photocopying and Binding	9,712
		222001 Telecommunications	1,000
		227001 Travel inland	15,320
		227004 Fuel, Lubricants and Oils	6,930

Reasons for Variation in performance

Inspection of firms to start in the third Quarter of FY 2019/2020. inspected was a balance of the FY 2018/2019.

Total	117,152
Wage Recurrent	30,787
Non Wage Recurrent	86,365
AIA	0
Total For SubProgramme	315,406
Wage Recurrent	115,534
Non Wage Recurrent	199,872
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

		Item	Spent
Enhance administration of estates;	The Administrator General opened 2,482	211103 Allowances (Inc. Casuals, Temporary)	194,472
Conduct Sensitisation programs to	new files, inspected 246 estates, made 6	221001 Advertising and Public Relations	23,925
enhance knowledge and information on	applications to court to grant letters of	221002 Workshops and Seminars	26,100
law rights obligation and duties by users	administration, filed 35 applications for	221003 Staff Training	106,452
of Administrator Generals services;	winding up, issued 1434 certificates of	221011 Printing, Stationery, Photocopying and	76,515
inspect estates; conduct family	no objection, issued 49 land transfers and	225001 Consultancy Services- Short term	32,000
arbitrations	successfully conducted 499 family	225002 Consultancy Services- Long-term	19,500
Strengthen regulation of legal	arbitrations. The Law Council concluded	227001 Travel inland	89,758
profession: - Dispose off disciplinary	49 cases against errant Lawyers in 19	227002 Travel abroad	125,947
cases against errant lawyers; Inspect 1100	sittings.	227004 Fuel, Lubricants and Oils	61,685
Law Firms Country wide; legal aid	82 Advocates Chambers were inspected	228002 Maintenance - Vehicles	22,125
service providers; universities teaching	and issued with a certificate. 11 Legal	228003 Maintenance – Machinery, Equipment	2,319
law	Aid Service Providers were inspected and	& Furniture	
Enhance access to legal reference	approved. Universities teaching Law are		
materials: Procure of legal reference	to be inspected in Quarter 3 of the FY		
materials 1100 civil suits including	2019/2020.		
backlogged cases defended in Courts of	The legislation and legal reference		
law: - Strengthen case administration; to	materials are procured, distributed and		
enhance service delivery; Facilitate Court	delivered to regional, Administrator		
attendance to defend backlogged Civil	General, Law Council and the Attorney		
Cases; Facilitate Court Attendance in	General's Chambers Library		
EACJ to handle 6 cases	A total of		
Capacity of State	393 cases were filed against the Attorney		
Attorneys built : - Training for State	General in various courts of Judicature		
Attorneys in legislative drafting,	and Tribunals. Of these, 12 were		
Litigation, prosecution, Mediation and	Constitutional Petitions, 01 was a		
Negotiation Skills	Constitutional Appeal, 103 were Civil		
	Suits, 14 Civil Appeals, 128 were Human		
	Rights 04 were Arbitration Causes, 91		
	were Miscellaneous Applications and		
	Causes, 19 were Labour Disputes 15		
	were Electricity Tribunals, 05 were Equal		
	Opportunities Commission and 01 was		
	East African Court of Justice. A total of		
	24 cases were won, 17 cases were lost, 05		
	cases were withdrawn, 07 cases were		
	dismissed and 01 case was settled. The 24		
	cases won saved Government UGX.		
	56,931,533,862 while the 17 cases lost		
	were worth UGX. 13,019,154,502. 300		
	letters seeking for instructions from		
	Institutions and Departments to enable		
	DCL defend the Suits were dispatched.		
	Case management systems have been		
	enhanced		
	State Attorneys were trained in		
	legislative drafting, Litigation,		
	prosecution, Mediation and Negotiation		
	Skills.		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Performance is within the target.
The disciplinary Committee had special sittings which increased the number of sittings.
Performance is within the target.
Performance was within target

Total	780,798
GoU Development	780,798
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;
Prepared Sector Budget Framework Paper, 2nd 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	1,147,729
211103 Allowances (Inc. Casuals, Temporary)	116,472
212201 Social Security Contributions	159,566
213004 Gratuity Expenses	134,054
221001 Advertising and Public Relations	21,635
221002 Workshops and Seminars	191,963
221003 Staff Training	231,080
221007 Books, Periodicals & Newspapers	8,840
221009 Welfare and Entertainment	38,878
221011 Printing, Stationery, Photocopying and Binding	80,828
222001 Telecommunications	9,066
225001 Consultancy Services- Short term	59,352
225002 Consultancy Services- Long-term	9,694
227001 Travel inland	178,654
227002 Travel abroad	243,168
227004 Fuel, Lubricants and Oils	175,660
228002 Maintenance - Vehicles	38,522
228003 Maintenance – Machinery, Equipment & Furniture	4,900

Reasons for Variation in performance

Performance is within the target.

Total	2,850,060
GoU Development	2,850,060
External Financing	0
AIA	0

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
<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 pres-sentence reports; IEC materialsProvide 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>Consultancy on the impact of reintegration and profiling of reporters in Gulu, Kitgum and West Nile is ongoing.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.</p> <p>Contract signed for supply of M/cycles for Regional/District monitoring and supervision of offenders; Procurement initiated for enhancement capacity of the Bureau to Undertake compliance inspections of NGOs; Two field visits in 8 regions were facilitated for DCSC to supervise community service; Prison Decongestion programs 4921 social inquiry reports were prepared and 5868 CSO issued. 5868 orders monitored,14 re-arrests conducted, 54 orders absconded; Social reintegration and rehabilitation of offenders; 660 home visits conducted, 40 peer support persons supported; 318 reconciliatory meetings held; Assorted furniture procured to establish Customer reception centre at Ministry headquarters; Stakeholders sensitization in Buganda sub region on the policy, legal and regulatory framework; Consultations on the Bill for Small Arms and Light weapon; Trained reporters and victims were provided with inputs and tools as follows; 6,667 Fruit seedlings, 100 Hand hoes, 40 Pesticides,15 Spray pumps.</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>3,176,192</p>

Reasons for Variation in performance

Performance is within the target.

Total	3,176,192
GoU Development	3,176,192
External Financing	0
AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
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 ARevision of commercial laws: Revision of commercial laws; Contribute to harmonisation and alignment of Intellectual property laws in EAC contex; Review of Business Names Registration ActSimplification 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;	Engaged the public in law reform process - Brochures printed; 12 radio programmes held; Publications in 47 districts; English constitution (45 copies); Acholi, Runyankore, Ateso 200 copies each; 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 818,227
			Total
			818,227
			GoU Development
			818,227
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Performance is within the target.

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; 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; 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	LDC is training 100 CID officers and 100 JLOS staff in the Diploma in Human Rights and 1200 Bar Course students admitted. LDC is training 100 CID officers and 100 JLOS staff in the Diploma in Human Rights. n1200 Bar Course students admitted. 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.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,209,984
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Reasons for Variation in performance

Performance is within the target.

Total **1,209,984**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
		GoU Development	1,209,984
		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

The cumulative cases disposed were 70 cases in the Supreme Court; 572 cases in the Court of Appeal; 10,068 cases in High court; 67,886 cases in Magistrates courts (45,963 at Chief Magistrates courts; 20,694 at Magistrates G I courts; and 1,229 at Magistrates G II courts. Small Claims Procedure rolled out in 13 Chief Magistrates' Courts. 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)	6,055,611

Reasons for Variation in performance

No variation
Performance is within the target.

Total	6,055,611
GoU Development	6,055,611
External Financing	0
AIA	0

Output: 56 Uganda Police Force-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
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 Lugiya.	10 Motorcycles, 2 heavy scanners procured; police stations remodeled; 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 263204 Transfers to other govt. Units (Capital)	Spent 4,183,106
Reasons for Variation in performance			
Performance is within the target.			
		Total	4,183,106
		GoU Development	4,183,106
		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	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 263204 Transfers to other govt. Units (Capital)	Spent 5,109,412
Reasons for Variation in performance			
Performance is within the target.			
		Total	5,109,412
		GoU Development	5,109,412

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 58 Judicial Service Commission-JLOS

	Item	Spent
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;	263204 Transfers to other govt. Units (Capital) 873,283

Reasons for Variation in performance

Performance is within the target.

Total	873,283
GoU Development	873,283
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	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 3,592 criminal cases in Plea-bargain sessions and disposed of 1616 cases in 6 Plea Bargain Prison Camps; criminal sessions; scaled up PROCAMIS use.	263204 Transfers to other govt. Units (Capital) 3,460,496

Reasons for Variation in performance

No variation

Total	3,460,496
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
		GoU Development	3,460,496
		External Financing	0
		AIA	0
Output: 60 Other JLOS Funded Services			
Awareness creation of the communities on Alternative Dispute Resolution and local council courts	URSB registered 5,637 new companies, 12,569 business names, 12,579 legal documents, 32 chattels. URSB conducted two workshops with 65 religious Leaders; a workshop with creative artists and 237 participants; developed a National Marriage Registration System for filing of marriage returns;	Item 263204 Transfers to other govt. Units (Capital)	Spent 8,465,921
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			
Reasons for Variation in performance			
No variation			
		Total	8,465,921
		GoU Development	8,465,921
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Completion and operationalisation of MoJCA Fort Portal Regional Office.	Construction of MoJCA Fort Portal Regional Office on-going and is at roofing level.	Item 312101 Non-Residential Buildings	Spent 420,636
Construction of Ongoing Justice Centers completed. 3 New Justice centres constructed			
Reasons for Variation in performance			
No variation			
		Total	420,636
		GoU Development	420,636
		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.	Procured 2 photocopiers and are in process concluding the procurement of 6 Laptops and 5 Desktops.	Item 312202 Machinery and Equipment	Spent 97,871
Reasons for Variation in performance			
No variation			
		Total	97,871
		GoU Development	97,871

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furnish Justice centres, file rehabilitation and indexing. Furnish MOJCA headquarters and Regional Offices.	5 metallic waiting chairs for complainants during disciplinary sittings were procured.	Item 312203 Furniture & Fixtures	Spent 44,500
<i>Reasons for Variation in performance</i>			
		Total	44,500
		GoU Development	44,500
		External Financing	0
		AIA	0
		Total For SubProgramme	37,546,095
		GoU Development	37,546,095
		External Financing	0
		AIA	0
Program: 06 Court Awards (Statutory)			
<i>Recurrent Programmes</i>			
Subprogram: 18 Statutory Court Awards			
<i>Outputs Provided</i>			
Output: 01 Court Awards & Compesations Paid			
20 Claimants paid	A total amount of UGX 13,040,490,445 was paid to 130 various beneficiaries.	Item 282104 Compensation to 3rd Parties	Spent 7,170,768
<i>Reasons for Variation in performance</i>			
Performance is within the target.			
		Total	7,170,768
		Wage Recurrent	0
		Non Wage Recurrent	7,170,768
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	7,170,768
		Wage Recurrent	0
		Non Wage Recurrent	7,170,768
		AIA	0
Program: 07 Legislative Drafting			
<i>Recurrent Programmes</i>			
Subprogram: 06 First Parliamentary Counsel			
<i>Outputs Provided</i>			
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
Legislation drafted	FPC processed 20 Bills, and published 18 Bills, 9 Acts, 66 Statutory Instruments, 6 ordinances and 3 Legal Notices. Some of the Legislation include; Bills 1. The National Payment Systems Bill, 2019. 2. The Uganda Red Cross Society Bill, 2019 3. The Employment (Amendment) Bill, 2019 4. The Patients' Rights and Responsibilities Bill, 2019. 5. The Sexual Offences Bill, 2019. 6. The Constitution (Amendment) Bill, 2019. Acts 7. The Human Rights (Enforcement) Act, 2019. Statutory Instruments 8. The Local Government (Declaration of Towns) Regulation, 2019. 9. The Traffic and Road Safety Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (No. 4) Order, 2019. 10. The Investment Code (Minimum Investment Capital Requirements) Regulations, 2019. 11. The Electoral Commission (Appointment of Date of Completion of General Update of the National Voters' Register) Instrument, 2019. 12. The National Drug Policy and Authority (Fees) (Amendment) Regulations, 2019. 13. The National Drug Policy and Authority (Amendment of Schedule) Order, 2019. Legal Notices 14. The Occupational Safety and Health (Appointment of Inspectors) Notice, 2019. 15. The Employment (Appointment of Commissioner) Notice, 2019. 16. The Commission of Inquiry (Effectiveness of Law, Policies and Processes of Land Acquisition, Land Administration, Land Management and Land Registration in Uganda) (Amendment) Notice, 2019.	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 73,063 666 6,750 4,350 1,413 1,125 1,438 27,408 2,333

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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-Publication of 9 Land Acquisition Statutory Instruments which had been drafted in the Previous FY 2018/19 but only submitted for publication in 2019/20.

Total	118,546
Wage Recurrent	73,063
Non Wage Recurrent	45,483
AIA	0
Total For SubProgramme	118,546
Wage Recurrent	73,063
Non Wage Recurrent	45,483
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

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

Legislation drafted	9 Acts were published as follows;	Item	Spent
	1. The Stamp Duty (Amendment) Act, 2019.	211101 General Staff Salaries	145,654
	2. The Tax Procedures Code (Amendment) Act, 2019.	211103 Allowances (Inc. Casuals, Temporary)	1,192
	3. The Excise Duty (Amendment) Act, 2019.	221003 Staff Training	6,104
	4. The Income Tax (Amendment) Act, 2019.	221011 Printing, Stationery, Photocopying and Binding	1,413
	5. The Value Added Tax (Amendment) Act, 2019.	222001 Telecommunications	1,125
	6. The Mental Health Act, 2019. 7. The Roads Act, 2019.	227001 Travel inland	1,451
	8. The Uganda Wildlife Act, 2019.	227002 Travel abroad	28,874
	9. The Human Rights (Enforcement) Act, 2019	227004 Fuel, Lubricants and Oils	2,333

Reasons for Variation in performance

-Performance within target

Total	188,146
Wage Recurrent	145,654
Non Wage Recurrent	42,492
AIA	0
Total For SubProgramme	188,146
Wage Recurrent	145,654
Non Wage Recurrent	42,492
AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
Statutory Instruments drafted	66 Statutory Instruments were drafted and published.	Item	Spent
		211101 General Staff Salaries	76,031
		211103 Allowances (Inc. Casuals, Temporary)	1,194
		221003 Staff Training	7,897
		221011 Printing, Stationery, Photocopying and Binding	1,413
		222001 Telecommunications	1,125
		227001 Travel inland	1,456
		227002 Travel abroad	28,860
		227004 Fuel, Lubricants and Oils	2,333

Reasons for Variation in performance

-Publication of 9 Land Acquisition Statutory Instruments which had been drafted in the Previous FY 2018/19 but only submitted for publication in 2019/20.

Total	120,309
Wage Recurrent	76,031
Non Wage Recurrent	44,278
AIA	0
Total For SubProgramme	120,309
Wage Recurrent	76,031
Non Wage Recurrent	44,278
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		Item	Spent
5 Ordinances were published which included; 1. The Local Government (Kasese District) (Quality Control of Grain) Ordinance, 2019. 2. The Local Governments (Mityana District) (Older Persons) (Access to Services) Ordinance, 2019. 3. The Local Governments (Kibaale District) (Maize Quality Control) Ordinance, 2019. 4. The Local Governments (Oyam District) (Maize Quality Control) Ordinance, 2019. 5. The Local Governments (Buvuma District Revenue) Ordinance, 2019.		211101 General Staff Salaries	64,980
		211103 Allowances (Inc. Casuals, Temporary)	864
		221003 Staff Training	6,436
		221011 Printing, Stationery, Photocopying and Binding	1,413
		222001 Telecommunications	1,125
		227001 Travel inland	1,456
		227002 Travel abroad	21,585
		227004 Fuel, Lubricants and Oils	2,333

Reasons for Variation in performance

Total	100,192
Wage Recurrent	64,980
Non Wage Recurrent	35,212
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: 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 For SubProgramme	100,192
		Wage Recurrent	64,980
		Non Wage Recurrent	35,212
		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 393 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 12 were Constitutional Petitions, 01 was a Constitutional Appeal, 103 were Civil Suits, 14 Civil Appeals, 128 were Human Rights 04 were Arbitration Causes, 91 were Miscellaneous Applications and Causes, 19 were Labour Disputes 15 were Electricity Tribunals, 05 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of 24 cases were won, 17 cases were lost, 05 cases were withdrawn, 07 cases were dismissed and 01 case was settled. The 24 cases won saved Government UGX. 56,931,533,862 while the 17 cases lost were worth UGX. 13,019,154,502. 300 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	211101 General Staff Salaries	72,602
		211103 Allowances (Inc. Casuals, Temporary)	39,110
		221009 Welfare and Entertainment	11,092
		221011 Printing, Stationery, Photocopying and Binding	27,955
		222001 Telecommunications	2,125
		227001 Travel inland	5,620
		227002 Travel abroad	20,876
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Total	209,380
Wage Recurrent	72,602
Non Wage Recurrent	136,778
AIA	0
Total For SubProgramme	209,380
Wage Recurrent	72,602
Non Wage Recurrent	136,778
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 2: 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 393 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 12 were Constitutional Petitions, 01 was a Constitutional Appeal, 103 were Civil Suits, 14 Civil Appeals, 128 were Human Rights 04 were Arbitration Causes, 91 were Miscellaneous Applications and Causes, 19 were Labour Disputes 15 were Electricity Tribunals, 05 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of 24 cases were won, 17 cases were lost, 05 cases were withdrawn, 07 cases were dismissed and 01 case was settled. The 24 cases won saved Government UGX. 56,931,533,862 while the 17 cases lost were worth UGX. 13,019,154,502. 300 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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 161,162 7,960 2,312 11,092 27,955 2,125 9,000 18,070 30,000

Reasons for Variation in performance

Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Total	269,676
Wage Recurrent	161,162
Non Wage Recurrent	108,514
AIA	0
Total For SubProgramme	269,676
Wage Recurrent	161,162
Non Wage Recurrent	108,514
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 2: 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
Sue or Defend Government in Courts of Law and Tribunals.	A total of 393 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 12 were Constitutional Petitions, 01 was a Constitutional Appeal, 103 were Civil Suits, 14 Civil Appeals, 128 were Human Rights 04 were Arbitration Causes, 91 were Miscellaneous Applications and Causes, 19 were Labour Disputes 15 were Electricity Tribunals, 05 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of 24 cases were won, 17 cases were lost, 05 cases were withdrawn, 07 cases were dismissed and 01 case was settled. The 24 cases won saved Government UGX. 56,931,533,862 while the 17 cases lost were worth UGX. 13,019,154,502. 300 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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 253,816 2,519 9,712 11,092 27,955 2,125 19,900 52,209 30,000

Reasons for Variation in performance

Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Total	409,328
Wage Recurrent	253,816
Non Wage Recurrent	155,512
AIA	0
Total For SubProgramme	409,328
Wage Recurrent	253,816
Non Wage Recurrent	155,512
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 2: 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
Sue or Defend Government in Courts of Law and Tribunals	A total of 393 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 12 were Constitutional Petitions, 01 was a Constitutional Appeal, 103 were Civil Suits, 14 Civil Appeals, 128 were Human Rights 04 were Arbitration Causes, 91 were Miscellaneous Applications and Causes, 19 were Labour Disputes 15 were Electricity Tribunals, 05 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of 24 cases were won, 17 cases were lost, 05 cases were withdrawn, 07 cases were dismissed and 01 case was settled. The 24 cases won saved Government UGX. 56,931,533,862 while the 17 cases lost were worth UGX. 13,019,154,502. 300 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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 398,302 4,000 9,712 7,823 27,955 2,125 1,620 4,945 30,000

Reasons for Variation in performance

Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Total	486,482
Wage Recurrent	398,302
Non Wage Recurrent	88,180
AIA	0
Total For SubProgramme	486,482
Wage Recurrent	398,302
Non Wage Recurrent	88,180
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 2: 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
Contracts cleared	1402 requests for contracts reviews were received out of which 1276 were responded to representing 91% performance.	Item	Spent
Legal Advise/opinion given	361 requests for legal opinions were received out of which 301 were responded representing 83.3% performance. 56 invitations to EAC meetings were received out of which 19 were attended.	211101 General Staff Salaries	494,661
Arbitration cases attended to.	289 requests for MoU reviews were received out of which 233 were responded to representing 80.6% performance. 150 invitations for meetings with MDAs were received out of which 102 were attended. 69 invitations for meetings at the international level were received out of which 31 were attended. 2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	211103 Allowances (Inc. Casuals, Temporary)	413
		221003 Staff Training	9,659
		221011 Printing, Stationery, Photocopying and Binding	3,995
		222001 Telecommunications	1,000
		227001 Travel inland	4,122
		227002 Travel abroad	26,446
		227004 Fuel, Lubricants and Oils	2,916

Reasons for Variation in performance

- Delay in submitting additional information
- Incomplete requests submitted by the entities
- Lack of clearance from MoFPED on clauses containing financial obligations
- Lack of automated system to access archived records and communicate with clients to request for additional information.
- Lack of facilitation to attend the meetings
- Delay by the entities to deliver the invitations
- Insufficient information in the invitations
- Meetings postponed to a later date
- Limited Human Resource available not proportional to work load.

Total	543,211
Wage Recurrent	494,661
Non Wage Recurrent	48,550
AIA	0
Total For SubProgramme	543,211
Wage Recurrent	494,661
Non Wage Recurrent	48,550
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 2: 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
Contracts cleared for the central Government.	1402 requests for contracts reviews were received out of which 1276 were responded to representing 91% performance.	Item 211101 General Staff Salaries	Spent 236,681
Legal Advise/opinion given to Central Government.	361 requests for legal opinions were received out of which 301 were responded representing 83.3% performance. 56 invitations to EAC meetings were received out of which 19 were attended.	211103 Allowances (Inc. Casuals, Temporary)	413
Arbitration cases attended to for the Central Government.	289 requests for MoU reviews were received out of which 233 were responded to representing 80.6% performance. 150 invitations for meetings with MDAs were received out of which 102 were attended. 69 invitations for meetings at the international level were received out of which 31 were attended. 2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	221003 Staff Training	10,065
		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	36,792
		227004 Fuel, Lubricants and Oils	2,916

Reasons for Variation in performance

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

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations.
- Ongoing court process and negotiations between the parties.

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

Total	292,895
Wage Recurrent	236,681
Non Wage Recurrent	56,214
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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	292,895
		Wage Recurrent	236,681
		Non Wage Recurrent	56,214
		AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
Contracts reviewed	1402 requests for contracts reviews were received out of which 1276 were responded to representing 91% performance.	211101 General Staff Salaries	47,832
Legal advise/Opinion given to Local Government.	361 requests for legal opinions were received out of which 301 were responded representing 83.3% performance. 56 invitations to EAC meetings were received out of which 19 were attended.	211103 Allowances (Inc. Casuals, Temporary)	594
Arbitration cases attended to.	289 requests for MoU reviews were received out of which 233 were responded to representing 80.6% performance. 150 invitations for meetings with MDAs were received out of which 102 were attended. 69 invitations for meetings at the international level were received out of which 31 were attended. 2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	221003 Staff Training	10,065
		221011 Printing, Stationery, Photocopying and Binding	7,087
		222001 Telecommunications	1,731
		227001 Travel inland	845
		227002 Travel abroad	38,764
		227004 Fuel, Lubricants and Oils	2,916

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
<ul style="list-style-type: none"> •Delay in submitting additional information. •Incomplete requests submitted by the entities. •Lack of clearance from MoFPED on clauses containing financial obligations. •Ongoing court process and negotiations between the parties. 	<ul style="list-style-type: none"> •Delay in submitting additional information. •Incomplete requests submitted by the entities. •Lack of clearance from MoFPED on clauses containing financial obligations. •Ongoing court process and negotiations between the parties. •Lack of facilitation to attend the meetings. •Delay by the entities to deliver the invitations. •Insufficient information in the invitations. •Meetings postponed to a later date. •Lack of funds to facilitate travel. 		
<ul style="list-style-type: none"> •Delay in submitting additional information. •Incomplete requests submitted by the entities. •Lack of clearance from MoFPED on clauses containing financial obligations. •Ongoing court process and negotiations between the parties. •Lack of facilitation to attend the meetings. •Delay by the entities to deliver the invitations. •Insufficient information in the invitations. •Meetings postponed to a later date. •Lack of funds to facilitate travel. 			
<ul style="list-style-type: none"> •Delay in submitting additional information. •Incomplete requests submitted by the entities. •Lack of clearance from MoFPED on clauses containing financial obligations. •Ongoing court process and negotiations between the parties. •Lack of facilitation to attend the meetings. •Delay by the entities to deliver the invitations. •Insufficient information in the invitations. •Meetings postponed to a later date. •Lack of funds to facilitate travel. 			
		Total	109,834
		Wage Recurrent	47,832
		Non Wage Recurrent	62,002
		AIA	0
		Total For SubProgramme	109,834
		Wage Recurrent	47,832
		Non Wage Recurrent	62,002
		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 2: 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
Contracts reviewed for MDAs Legal advise/opinion given Arbitration cases attended to.	1402 requests for contracts reviews were received out of which 1276 were responded to representing 91% performance. 361 requests for legal opinions were received out of which 301 were responded representing 83.3% performance. 56 invitations to EAC meetings were received out of which 19 were attended. 289 requests for MoU reviews were received out of which 233 were responded to representing 80.6% performance. 150 invitations for meetings with MDAs were received out of which 102 were attended. 69 invitations for meetings at the international level were received out of which 31 were attended. 2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	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 190,994 726 15,315 1,365 1,062 1,731 1,675 38,753 2,916

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations.
- Ongoing court process and negotiations between the parties.

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

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

Total	254,537
Wage Recurrent	190,994
Non Wage Recurrent	63,543

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	254,537
		Wage Recurrent	190,994
		Non Wage Recurrent	63,543
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	264,959
		225002 Consultancy Services- Long-term	3,712,165
		227002 Travel abroad	308,422
<i>Reasons for Variation in performance</i>			
		Total	4,285,545
		Wage Recurrent	0
		Non Wage Recurrent	4,285,545
		AIA	0
Output: 03 Ministerial and Top Management Services			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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, The Ministry received clearance for filling positions of 10 Senior State Attorneys, 6 Office Assistants and 2 Assistant Commissioners(Legal).	Item	Spent
Defending Government in Court	The Ministry received a Female Stenographer Secretary, A female Senior Records Officer and a Male Personal Secretary.	211101 General Staff Salaries	767,328
	6 Officers(3 male and 3 female) were sponsored for training.	211103 Allowances (Inc. Casuals, Temporary)	105,676
	Job description and Person Specifications for Ministry of Justice structure was finalized.	212102 Pension for General Civil Service	429,655
	A total of 393 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 12 were Constitutional Petitions, 01 was a Constitutional Appeal, 103 were Civil Suits, 14 Civil Appeals, 128 were Human Rights 04 were Arbitration Causes, 91 were Miscellaneous Applications and Causes, 19 were Labour Disputes 15 were Electricity Tribunals, 05 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of 24 cases were won, 17 cases were lost, 05 cases were withdrawn, 07 cases were dismissed and 01 case was settled. The 24 cases won saved Government UGX. 56,931,533,862 while the 17 cases lost were worth UGX. 13,019,154,502. 300 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	213001 Medical expenses (To employees)	17,146
		213002 Incapacity, death benefits and funeral expenses	29,030
		213004 Gratuity Expenses	3,930
		221003 Staff Training	43,551
		221004 Recruitment Expenses	15,239
		221007 Books, Periodicals & Newspapers	28,458
		221008 Computer supplies and Information Technology (IT)	1,800
		221009 Welfare and Entertainment	17,949
		221011 Printing, Stationery, Photocopying and Binding	26,248
		221012 Small Office Equipment	6,587
		221016 IFMS Recurrent costs	25,100
		221017 Subscriptions	3,544
		222001 Telecommunications	17,325
		222002 Postage and Courier	962
		222003 Information and communications technology (ICT)	2,450
		223003 Rent – (Produced Assets) to private entities	2,942,190
		223004 Guard and Security services	12,435
		223005 Electricity	126,000
		223006 Water	30,407
		224004 Cleaning and Sanitation	15,215
		225002 Consultancy Services- Long-term	1,286,156
		227001 Travel inland	42,923
		227002 Travel abroad	42,612
		227004 Fuel, Lubricants and Oils	37,238
		228001 Maintenance - Civil	11,609
		228002 Maintenance - Vehicles	141,814
		228003 Maintenance – Machinery, Equipment & Furniture	24,841
		228004 Maintenance – Other	3,380
		282104 Compensation to 3rd Parties	4,810,656

Reasons for Variation in performance

Performance is within the target.

Cases were won because of availability of instructions and witnesses.

Some cases were lost due to lack of witnesses, no instructions and bad cases.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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	11,069,453
		Wage Recurrent	767,328
		Non Wage Recurrent	10,302,125
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent	
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>In the effort to implement the staff structure, The Ministry received clearance for filling positions of 10 Senior State Attorneys, 6 Office Assistants and 2 Assistant Commissioners (Legal).</p> <p>The Ministry also conducted interviews for 3 Commissioners and are pending appointment.</p> <p>The Ministry received a Female Stenographer Secretary, A female Senior Records Officer and a Male Personal Secretary.</p> <p>6 Officers(3 male and 3 female) were sponsored for training. Job description and Person Specifications for Ministry of Justice structure was finalized.</p> <p>Facilitated 5 Officers to attend induction at Civil Service College Jinja.</p>	211101 General Staff Salaries	16,300	
		211103 Allowances (Inc. Casuals, Temporary)	5,145	
		221003 Staff Training	2,979	
		221009 Welfare and Entertainment	4,350	
		221011 Printing, Stationery, Photocopying and Binding	4,060	
		221020 IPPS Recurrent Costs	12,300	
		222001 Telecommunications	1,250	
		227001 Travel inland	5,753	
		227002 Travel abroad	23,490	
		227004 Fuel, Lubricants and Oils	5,830	
			Total	81,457
			Wage Recurrent	16,300
			Non Wage Recurrent	65,157
	<i>AIA</i>	0		

Reasons for Variation in performance

Performance is within the target.
Performance is within the target.

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Effective management of records	Punching, filling and boxing of records was carried out in Quarter 2.	211103 Allowances (Inc. Casuals, Temporary)	7,880
		221003 Staff Training	3,150
		221009 Welfare and Entertainment	4,350
		221011 Printing, Stationery, Photocopying and Binding	10,499
		222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	2,916
			Total
	Wage Recurrent	16,300	
	Non Wage Recurrent	65,157	
	<i>AIA</i>	0	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Performance is within the target.

	Total	29,795
	Wage Recurrent	0
	Non Wage Recurrent	29,795
	AIA	0

Outputs Funded

Output: 52 Other Grants

Item	Spent
263106 Other Current grants (Current)	714,930

Reasons for Variation in performance

	Total	714,930
	Wage Recurrent	0
	Non Wage Recurrent	714,930
	AIA	0

Arrears

	Total For SubProgramme	16,181,180
	Wage Recurrent	783,628
	Non Wage Recurrent	15,397,552
	AIA	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	211101 General Staff Salaries	4,980
Annual and Quarterly Workplans, Quarterly Reports, BFP and MPS prepared.	211103 Allowances (Inc. Casuals, Temporary)	19,319
NDPIII for the Ministry drafted	221003 Staff Training	36,649
	221011 Printing, Stationery, Photocopying and Binding	20,999
	222001 Telecommunications	984
	227001 Travel inland	16,220
	227004 Fuel, Lubricants and Oils	8,000
Carried out Monitoring and Evaluation of activity implementation at Regional Offices.		
Prepared the Budget Framework Paper FY 2020/21 that was submitted and Discussed by the Committee on Legal and Parliamentary Affairs.		
Prepared the Quarter 4 and Quarter 1 Performance Report for FY 2019/20.		
Prepared a brief that was used for meeting with HE the President on issues affecting the Ministry's performance.		
Prepared the Zero draft for the HIV Policy.		

Reasons for Variation in performance

Performance is within the target.

	Total	107,151
	Wage Recurrent	4,980
	Non Wage Recurrent	102,171

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	107,151
		Wage Recurrent	4,980
		Non Wage Recurrent	102,171
		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	Item	Spent
	Domestic Arrears Reviewed	211101 General Staff Salaries	5,399
	Inspection reviews for Regional Offices	211103 Allowances (Inc. Casuals, Temporary)	1,920
	Quarterly Audit Report for period ending 30th September.	221003 Staff Training	14,699
	Inspection Review of JLOS Infrastructural Projects throughout all Regions and Report Completed	221011 Printing, Stationery, Photocopying and Binding	2,034
	Reviewed Budget Performance and Report Produced	227001 Travel inland	49,695
		227002 Travel abroad	34,586
		227004 Fuel, Lubricants and Oils	16,800

Reasons for Variation in performance

Performance is within the target.

	Total	125,133
	Wage Recurrent	5,399
	Non Wage Recurrent	119,734
	AIA	0
	Total For SubProgramme	125,133
	Wage Recurrent	5,399
	Non Wage Recurrent	119,734
	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	1402 requests for contracts reviews were received out of which 1276 were responded to representing 91% performance.	Item	Spent
Drafting of legislation supervised and presented to Cabinet and Parliament	361 requests for legal opinions were received out of which 301 were responded representing 83.3% performance. 56 invitations to EAC meetings were received out of which 19	211103 Allowances (Inc. Casuals, Temporary)	19,845
The Attorney General to represent and defend government in various courts of law.		221007 Books, Periodicals & Newspapers	940
handle cases against government regionally and in the East African Court		221009 Welfare and Entertainment	3,490
		222001 Telecommunications	2,500
		227001 Travel inland	60,712

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

of Justice (EACJ).	were attended.	227002 Travel abroad	605,222
Handle cases and arbitrations related to Oil and Gas in London.	289 requests for MoU reviews were received out of which 233 were responded to representing 80.6% performance. 150 invitations for meetings with MDAs were received out of which 102 were attended. 69 invitations for meetings at the international level were received out of which 31 were attended. 2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	227004 Fuel, Lubricants and Oils	176,754
	FPC processed 20 Bills, and published 18 Bills, 9 Acts, 66 Statutory Instruments, 6 ordinances, 3 Legal Notices and 11 EAC meetings were attended. Some of the legislation include;		
	Bills		
	1. The National Payment Systems Bill, 2019.		
	2. The Uganda Red Cross Society Bill, 2019		
	3. The Employment (Amendment) Bill, 2019		
	4. The Patients' Rights and Responsibilities Bill, 2019.		
	5. The Sexual Offences Bill, 2019.		
	6. The Constitution (Amendment) Bill, 2019.		
	Acts		
	7. The Human Rights (Enforcement) Act, 2019.		
	Statutory Instruments		
	8. The Local Government (Declaration of Towns) Regulation, 2019.		
	9. The Traffic and Road Safety Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (No. 4) Order, 2019.		
	10. The Investment Code (Minimum Investment Capital Requirements) Regulations, 2019.		
	11. The Electoral Commission (Appointment of Date of Completion of General Update of the National Voters' Register) Instrument, 2019.		
	12. The National Drug Policy and Authority (Fees) (Amendment) Regulations, 2019.		
	13. The National Drug Policy and Authority (Amendment of Schedule) Order, 2019.		
	Legal Notices		
	14. The Occupational Safety and Health (Appointment of Inspectors) Notice, 2019.		
	15. The Employment (Appointment of Commissioner) Notice, 2019.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

16. The Commission of Inquiry (Effectiveness of Law, Policies and Processes of Land Acquisition, Land Administration, Land Management and Land Registration in Uganda) (Amendment) Notice, 2019.

A total of 393 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 12 were Constitutional Petitions, 01 was a Constitutional Appeal, 103 were Civil Suits, 14 Civil Appeals, 128 were Human Rights 04 were Arbitration Causes, 91 were Miscellaneous Applications and Causes, 19 were Labour Disputes 15 were Electricity Tribunals, 05 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of 24 cases were won, 17 cases were lost, 05 cases were withdrawn, 07 cases were dismissed and 01 case was settled. The 24 cases won saved Government UGX. 56,931,533,862 while the 17 cases lost were worth UGX. 13,019,154,502. 300 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.

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

Performance is within the target.

Total	869,463
Wage Recurrent	0
Non Wage Recurrent	869,463
<i>AIA</i>	0
Total For SubProgramme	869,463
Wage Recurrent	0
Non Wage Recurrent	869,463

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1228 Support to Ministry of Justice and Constitutional Affairs			
<i>Capital Purchases</i>			
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	Provided IT support to MOJCA(both at headquarters and Regional Offices.)	Item	Spent
Reasons for Variation in performance			
No variation.			
		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	Construction of FortPortal Regional Office is ongoing and is at roofing level. 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
Reasons for Variation in performance			
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
<i>Development Projects</i>			
Project: 1242 Construction of the JLOS House			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Contribution made to Support construction of JLOS House Project	Contribution was made to Support construction of JLOS House Project.	Item	Spent
		312101 Non-Residential Buildings	2,295,316
Reasons for Variation in performance			

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: 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	<i>UShs Thousand</i>
No variation			
		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	68,451,657
		Wage Recurrent	3,451,449
		Non Wage Recurrent	25,158,796
		GoU Development	39,841,412
		External Financing	0
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

Open up 1250 new files for clients and inspect 38 estates.	The Office of the Administrator General/Public Trustee opened 1076 files for clients and inspected 124 estates	Item	Spent
		211101 General Staff Salaries	1,365
		211103 Allowances (Inc. Casuals, Temporary)	9,092
		221003 Staff Training	5,150
		221011 Printing, Stationery, Photocopying and Binding	4,670
		227001 Travel inland	31,864
		227004 Fuel, Lubricants and Oils	6,504

Reasons for Variation in performance

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

Total	58,645
Wage Recurrent	1,365
Non Wage Recurrent	57,280
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, issued 41 land transfers and 24 applications were filled for winding up.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,355
		221003 Staff Training	5,150
		227001 Travel inland	25,305
		227002 Travel abroad	10,091
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

The Administrator General is encouraging beneficiaries to administer their estates. Performance is within the target.

Total	56,667
Wage Recurrent	0
Non Wage Recurrent	56,667
AIA	0

Output: 03 Estates administration

Issue 575 certificates of no objection.	Issued 628 Certificates of no objection.	Item	Spent
		211101 General Staff Salaries	50,000
		211103 Allowances (Inc. Casuals, Temporary)	4,150
		221003 Staff Training	5,150
		227001 Travel inland	16,330
		227002 Travel abroad	10,203
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Performance above the target because of new applications for deceased veteran soldiers.

		Total	92,599
		Wage Recurrent	50,000
		Non Wage Recurrent	42,599
		AIA	0

Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations/250 mediations	Conducted 247 family arbitrations.	Item	Spent
		211101 General Staff Salaries	20,940
		221003 Staff Training	5,150
		227001 Travel inland	18,475
		227004 Fuel, Lubricants and Oils	6,766

Reasons for Variation in performance

Performance is within the target.

		Total	51,331
		Wage Recurrent	20,940
		Non Wage Recurrent	30,391
		AIA	0
		Total For SubProgramme	259,241
		Wage Recurrent	72,305
		Non Wage Recurrent	186,937
		AIA	0

Program: 04 Regulation of the Legal Profession

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 concluded 30 cases against errant Lawyers in 12 sittings. 45 Advocates Chambers were inspected and were all issued with a certificate. 11 Legal Aid Service Providers were inspected and approved. Universities teaching Law are to be inspected in Quarter 3 of the FY 2019/2020.	Item	Spent
		211101 General Staff Salaries	50,000
		211103 Allowances (Inc. Casuals, Temporary)	53,816
		221003 Staff Training	4,069
		221011 Printing, Stationery, Photocopying and Binding	7,400
		227001 Travel inland	2,070
		227004 Fuel, Lubricants and Oils	3,313

Reasons for Variation in performance

In the reporting period, the Disciplinary Committee had special sessions that saw an increase in the number of cases handled. Inspection of firms to start in the third Quarter of FY 2019/2020. inspected was a balance of the FY 2018/2019.

		Total	120,668
		Wage Recurrent	50,000
		Non Wage Recurrent	70,668
		AIA	0

Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	45 Advocates Chambers were inspected and were all issued with a certificate. 11 Legal Aid Service Providers were inspected and approved. Universities teaching Law are to be inspected in Quarter 3 of the FY 2019/2020.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	43,070
		221003 Staff Training	2,200
		221011 Printing, Stationery, Photocopying and Binding	7,400
		227001 Travel inland	8,200
		227004 Fuel, Lubricants and Oils	2,970

Reasons for Variation in performance

Inspection of firms to start in the third Quarter of FY 2019/2020. inspected was a balance of the FY 2018/2019.

Total	63,840
Wage Recurrent	0
Non Wage Recurrent	63,840
AIA	0
Total For SubProgramme	184,508
Wage Recurrent	50,000
Non Wage Recurrent	134,508
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 2: 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	Administration of Estates; The Administrator General opened 1,076 new files, inspected 124 estates, made 3 applications to court to grant letters of administration, filed 24 applications for winding up, issued 628 certificates of no objection, issued 41 land transfers and conducted 247 family arbitrations. Regulation of the Legal Profession; The Law Council concluded 30 cases against errant Lawyers in 12 sittings. 45 Advocates Chambers were inspected and were all issued with a certificate. 11 Legal Aid Service Providers were inspected and approved. Universities teaching Law are to be inspected in Quarter 3 of the FY 2019/2020. The legislation and legal reference materials were procured, distributed and delivered to 11 Regional Offices, Office of the Administrator General, Law Council and the Attorney General's Chambers Library Defending Government in Courts of Law; A total of 183 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 09 were Constitutional Petitions, 01 was a Constitutional Appeal, 68 were Civil Suits, 06 Civil Appeals, 10 were Human Rights 04 were Arbitration Causes, 50 were Miscellaneous Applications and Causes, 17 were Labour Disputes 13 were Electricity Tribunals, 04 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of nine (09) cases were won, 09 cases were lost, 02 cases were withdrawn, 04 cases were dismissed and 01 case was settled. The 09 cases won saved Government UGX. 1,632,533,862 while the 09 cases lost were worth UGX. 755,952,008. 90 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 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 49,260 19,050 3,400 59,358 28,385 32,000 30,412 106,998 33,580 12,352 2,319

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Performance is within the target.
The disciplinary Committee had special sittings which increased the number of sittings.
Performance is within the target.
Performance was within target

Total	377,114
GoU Development	377,114
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 Sector Budget Framework Paper, 2nd 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	580,452
211103 Allowances (Inc. Casuals, Temporary)	11,930
212201 Social Security Contributions	95,680
213004 Gratuity Expenses	115,208
221001 Advertising and Public Relations	21,635
221002 Workshops and Seminars	178,717
221003 Staff Training	124,929
221007 Books, Periodicals & Newspapers	2,979
221009 Welfare and Entertainment	16,834
221011 Printing, Stationery, Photocopying and Binding	48,415
222001 Telecommunications	4,836
227001 Travel inland	31,309
227002 Travel abroad	88,622
227004 Fuel, Lubricants and Oils	83,000
228002 Maintenance - Vehicles	5,200

Reasons for Variation in performance

Performance is within the target.

Total	1,409,745
GoU Development	1,409,745
External Financing	0
AIA	0

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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	Consultancy on the impact of reintegration and profiling of reporters in Gulu, Kitgum and West Nile is ongoing. Stakeholders sensitization in Buganda sub region on the policy, legal and regulatory framework; Consultations on the Bill for Small Arms and Light weapon; Contract signed for supply of M/cycles for Regional/District monitoring and supervision of offenders; Procurement initiated for enhancement capacity of the Bureau to Undertake compliance inspections of NGOs; Two field visits in 8 regions were facilitated for DCSC to supervise community service; Prison Decongestion programs 4921 social inquiry reports were prepared and 5868 CSO issued. 5868 orders monitored,14 re-arrests conducted, 54 orders absconded; Social reintegration and rehabilitation of offenders; 660 home visits conducted, 40 peer support persons supported; 318 reconciliatory meetings held; Assorted furniture procured to establish Customer reception centre at Ministry headquarters; Trained reporters and victims were provided with inputs and tools as follows; 6,667 Fruit seedlings, 100 Hand hoes, 40 Pesticides,15 Spray pumps.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,498,204

Reasons for Variation in performance

Performance is within the target.

Total	1,498,204
GoU Development	1,498,204
External Financing	0
AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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;	Engaged the public in law reform process - Brochures printed; 12 radio programmes held; Publications in 47 districts; English constitution (45 copies); Acholi, Runyankore, Ateso 200 copies each; 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 433,126
Total			433,126
GoU Development			433,126
External Financing			0
AIA			0

Reasons for Variation in performance

Performance is within the target.

Output: 54 Law Development Center-JLOS

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 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 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	LDC is training 100 CID officers and 100 JLOS staff in the Diploma in Human Rights and 1200 Bar Course students admitted. LDC is training 100 CID officers and 100 JLOS staff in the Diploma in Human Rights and 1200 Bar Course students admitted. Legal Aid Clinic facilitated 17 social workers and 8 child friendly lawyers to handle cases of children in conflict with the law. 37 juveniles were diverted through the use of fit persons.	Item 263204 Transfers to other govt. Units (Capital)	Spent 625,854

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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 within the target.

Total	625,854
GoU Development	625,854
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

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; 103 records staff were trained in record management skills;

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,903,590

Reasons for Variation in performance

No variation
Performance is within the target.

Total	2,903,590
GoU Development	2,903,590
External Financing	0
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.

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)	2,091,540

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Performance is within the target.

Total	2,091,540
GoU Development	2,091,540
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 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	2,410,100
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.	263204 Transfers to other govt. Units (Capital)

Reasons for Variation in performance

Performance is within the target.

Total	2,410,100
GoU Development	2,410,100
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	411,926
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;	263204 Transfers to other govt. Units (Capital)

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Performance is within the target.

Total	411,926
GoU Development	411,926
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

Reasons for Variation in performance

No variation

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,578,931

Total	1,578,931
GoU Development	1,578,931
External Financing	0
AIA	0

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

Reasons for Variation in performance

No variation

Item	Spent
263204 Transfers to other govt. Units (Capital)	4,029,177

Total	4,029,177
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	4,029,177
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
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	Construction of MoJCA Fort Portal Regional Office on-going and is at roofing level.	Item 312101 Non-Residential Buildings	Spent 420,636
<i>Reasons for Variation in performance</i>			
No variation			
		Total	420,636
		GoU Development	420,636
		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.	Procured 2 photocopiers have already been delivered and we await delivery of 6 Laptops and 5 Desktop Computers.	Item 312202 Machinery and Equipment	Spent 16,000
<i>Reasons for Variation in performance</i>			
		Total	16,000
		GoU Development	16,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furnish Justice centres, file rehabilitation and indexing. Furnish MOJCA headquarters and Regional Offices.	5 metallic waiting chairs for complainants during disciplinary sittings were procured.	Item 312203 Furniture & Fixtures	Spent 44,500
<i>Reasons for Variation in performance</i>			
		Total	44,500
		GoU Development	44,500
		External Financing	0
		AIA	0
		Total For SubProgramme	18,250,442
		GoU Development	18,250,442
		External Financing	0
		AIA	0

Program: 06 Court Awards (Statutory)

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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: 18 Statutory Court Awards

Outputs Provided

Output: 01 Court Awards & Compesations Paid

		Item	Spent
10 claims paid	A total amount of UGX 9,452,990,445 was paid to 40 various beneficiaries/claimants.	282104 Compensation to 3rd Parties	4,892,535

Reasons for Variation in performance

Performance is within the target.

		Total	4,892,535
		Wage Recurrent	0
		Non Wage Recurrent	4,892,535
		<i>AIA</i>	0
<i>Arrears</i>		Total For SubProgramme	4,892,535
		Wage Recurrent	0
		Non Wage Recurrent	4,892,535
		<i>AIA</i>	0

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft 10 Bills, 3 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	FPC processed 10 Bills,published 6 Bills,1 Act ,41 Statutory Instruments and 3 Legal Notices. 11 EAC meetings were attended. Some of the Legislation include; Bills 1. The National Payment Systems Bill, 2019. 2. The Uganda Red Cross Society Bill, 2019 3. The Employment (Amendment) Bill, 2019 4. The Patients' Rights and Responsibilities Bill, 2019. 5. The Sexual Offences Bill, 2019. 6. The Constitution (Amendment) Bill, 2019. Acts 7. The Human Rights (Enforcement) Act, 2019. Statutory Instruments 8. The Local Government (Declaration of Towns) Regulation, 2019. 9. The Traffic and Road Safety Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (No. 4) Order, 2019. 10. The Investment Code (Minimum Investment Capital Requirements) Regulations, 2019. 11. The Electoral Commission (Appointment of Date of Completion of General Update of the National Voters' Register) Instrument, 2019. 12. The National Drug Policy and Authority (Fees) (Amendment) Regulations, 2019. 13. The National Drug Policy and Authority (Amendment of Schedule) Order, 2019. Legal Notices 14. The Occupational Safety and Health (Appointment of Inspectors) Notice, 2019. 15. The Employment (Appointment of Commissioner) Notice, 2019. 16. The Commission of Inquiry (Effectiveness of Law, Policies and Processes of Land Acquisition, Land Administration, Land Management and Land Registration in Uganda) (Amendment) Notice, 2019.	Item 211101 General Staff Salaries 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 57,860 6,000 4,350 1,413 710 14,997 1,000

Reasons for Variation in performance

-Publication of 9 Land Acquisition Statutory Instruments which had been drafted in the Previous FY 2018/19 but only submitted for publication in 2019/20.

Total 86,330

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: 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	57,860
		Non Wage Recurrent	28,470
		AIA	0
		Total For SubProgramme	86,330
		Wage Recurrent	57,860
		Non Wage Recurrent	28,470
		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 1 Legal Notice.	1 Act (The Human Rights (Enforcement) Act, 2019) was published	Item	Spent
		211101 General Staff Salaries	59,143
		211103 Allowances (Inc. Casuals, Temporary)	594
		221003 Staff Training	4,560
		221011 Printing, Stationery, Photocopying and Binding	1,413
		227001 Travel inland	723
		227002 Travel abroad	19,681
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

-Performance within target

Total	87,115
Wage Recurrent	59,143
Non Wage Recurrent	27,971
AIA	0
Total For SubProgramme	87,115
Wage Recurrent	59,143
Non Wage Recurrent	27,971
AIA	0

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft 10 Bills, 3 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	41 Statutory Instruments were drafted and published. These include; 1. The Land Acquisition (Development of the East African Crude Oil Pipeline) Instrument, 2019. 2. The Parliamentary Pensions Regulations 2019. 3. The Electoral Commission (Appointment of Date of Completion of General Update of the National Voters' Register) Instrument, 2019. 4. The National Information Technology Authority, Uganda (National Databank) Regulations, 2019. 5. The National Environment (Declaration of Kalagala and Itanda Falls Special Conservation Area) Instrument, 2019. 6. The Local Government (Declaration of Towns) Regulation, 2019. 7. The Traffic and Road Safety Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (No. 4) Order, 2019. 8. The Investment Code (Minimum Investment Capital Requirements) Regulations, 2019. 9. The Electoral Commission (Appointment of Date of Completion of General Update of the National Voters' Register) Instrument, 2019. 10. The National Drug Policy and Authority (Fees) (Amendment) Regulations, 2019. 11. The National Drug Policy and Authority (Amendment of Schedule) Order, 2019. 12. The National Drug Policy and Authority (Surgical Instruments and Surgical Appliances) Regulations, 2019. etc	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 6,280 528 5,800 1,413 779 19,497 1,000

Reasons for Variation in performance

-Publication of 9 Land Acquisition Statutory Instruments which had been drafted in the Previous FY 2018/19 but only submitted for publication in 2019/20.

Total	35,297
Wage Recurrent	6,280
Non Wage Recurrent	29,017
AIA	0
Total For SubProgramme	35,297
Wage Recurrent	6,280
Non Wage Recurrent	29,017
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 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. No Ordinances and Bye-Laws were drafted and published.

Item	Spent
211101 General Staff Salaries	16,200
211103 Allowances (Inc. Casuals, Temporary)	198
221003 Staff Training	4,339
221011 Printing, Stationery, Photocopying and Binding	1,413
227001 Travel inland	728
227002 Travel abroad	9,416
227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	33,294
Wage Recurrent	16,200
Non Wage Recurrent	17,094
AIA	0
Total For SubProgramme	33,294
Wage Recurrent	16,200
Non Wage Recurrent	17,094
AIA	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

A total of 183 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 09 were Constitutional Petitions, 01 was a Constitutional Appeal, 68 were Civil Suits, 06 Civil Appeals, 10 were Human Rights 04 were Arbitration Causes, 50 were Miscellaneous Applications and Causes, 17 were Labour Disputes 13 were Electricity Tribunals, 04 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of nine (09) cases were won, 09 cases were lost, 02 cases were withdrawn, 04 cases were dismissed and 01 case was settled. The 09 cases won saved Government UGX. 1,632,533,862 while the 09 cases lost were worth UGX. 755,952,008. 90 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.

Item	Spent
211101 General Staff Salaries	48,029
211103 Allowances (Inc. Casuals, Temporary)	35,110
221009 Welfare and Entertainment	9,180
221011 Printing, Stationery, Photocopying and Binding	21,300
227001 Travel inland	1,620
227002 Travel abroad	14,983
227004 Fuel, Lubricants and Oils	15,000

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Total	145,222
Wage Recurrent	48,029
Non Wage Recurrent	97,193
AIA	0
Total For SubProgramme	145,222
Wage Recurrent	48,029
Non Wage Recurrent	97,193
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

A total of 183 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 09 were Constitutional Petitions, 01 was a Constitutional Appeal, 68 were Civil Suits, 06 Civil Appeals, 10 were Human Rights 04 were Arbitration Causes, 50 were Miscellaneous Applications and Causes, 17 were Labour Disputes 13 were Electricity Tribunals, 04 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of nine (09) cases were won, 09 cases were lost, 02 cases were withdrawn, 04 cases were dismissed and 01 case was settled. The 09 cases won saved Government UGX. 1,632,533,862 while the 09 cases lost were worth UGX. 755,952,008. 90 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.

Item	Spent
211101 General Staff Salaries	86,763
211103 Allowances (Inc. Casuals, Temporary)	7,960
221009 Welfare and Entertainment	9,180
221011 Printing, Stationery, Photocopying and Binding	21,300
227002 Travel abroad	18,070
227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Total	158,273
Wage Recurrent	86,763
Non Wage Recurrent	71,510
AIA	0
Total For SubProgramme	158,273
Wage Recurrent	86,763
Non Wage Recurrent	71,510

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Sue or Defend Government in Courts of Law and Tribunals.	A total of 183 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 09 were Constitutional Petitions, 01 was a Constitutional Appeal, 68 were Civil Suits, 06 Civil Appeals, 10 were Human Rights 04 were Arbitration Causes, 50 were Miscellaneous Applications and Causes, 17 were Labour Disputes 13 were Electricity Tribunals, 04 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of nine (09) cases were won, 09 cases were lost, 02 cases were withdrawn, 04 cases were dismissed and 01 case was settled. The 09 cases won saved Government UGX. 1,632,533,862 while the 09 cases lost were worth UGX. 755,952,008. 90 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	Item	Spent
		211101 General Staff Salaries	224,772
		211103 Allowances (Inc. Casuals, Temporary)	407
		221003 Staff Training	7,400
		221009 Welfare and Entertainment	11,092
		221011 Printing, Stationery, Photocopying and Binding	21,300
		227001 Travel inland	390
		227002 Travel abroad	49,532
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Total	329,894
Wage Recurrent	224,772
Non Wage Recurrent	105,121
AIA	0
Total For SubProgramme	329,894
Wage Recurrent	224,772
Non Wage Recurrent	105,121
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 2: 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 183 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 09 were Constitutional Petitions, 01 was a Constitutional Appeal, 68 were Civil Suits, 06 Civil Appeals, 10 were Human Rights 04 were Arbitration Causes, 50 were Miscellaneous Applications and Causes, 17 were Labour Disputes 13 were Electricity Tribunals, 04 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of nine (09) cases were won, 09 cases were lost, 02 cases were withdrawn, 04 cases were dismissed and 01 case was settled. The 09 cases won saved Government UGX. 1,632,533,862 while the 09 cases lost were worth UGX. 755,952,008. 90 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 198,362 9,712 5,911 21,300 4,945 15,000

Reasons for Variation in performance

Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Total	255,230
Wage Recurrent	198,362
Non Wage Recurrent	56,868
AIA	0
Total For SubProgramme	255,230
Wage Recurrent	198,362
Non Wage Recurrent	56,868
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 2: 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. Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	540 requests for contracts reviews were received out of which 493 were responded to (91%)	Item	Spent
	170 requests for legal opinions reviews were received out of which 153 were responded to (90%). 46 invitations for international meetings were received out of which, 15 were attended.	211101 General Staff Salaries	283,908
	141 requests for MOU reviews were received out of which 120 were responded to (81%). 81 meetings with MDAS were received out of which, 56 were attended.	221003 Staff Training	7,263
	2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	221011 Printing, Stationery, Photocopying and Binding	3,995
		227001 Travel inland	3,594
	227002 Travel abroad	20,204	
	227004 Fuel, Lubricants and Oils	1,250	

Reasons for Variation in performance

- Delay in submitting additional information
- Incomplete requests submitted by the entities
- Lack of clearance from MoFPED on clauses containing financial obligations
- Lack of automated system to access archived records and communicate with clients to request for additional information.
- Lack of facilitation to attend the meetings
- Delay by the entities to deliver the invitations
- Insufficient information in the invitations
- Meetings postponed to a later date
- Limited Human Resource available not proportional to work load.

Total	320,214
Wage Recurrent	283,908
Non Wage Recurrent	36,306
AIA	0
Total For SubProgramme	320,214
Wage Recurrent	283,908
Non Wage Recurrent	36,306
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 2: 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 Central Government level. Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	540 requests for contracts reviews were received out of which 493 were responded to (91%) 170 requests for legal opinions reviews were received out of which 153 were responded to (90%). 46 invitations for international meetings were received out of which, 15 were attended. 141 requests for MOU reviews were received out of which 120 were responded to (81%). 81 meetings with MDAS were received out of which, 56 were attended. 2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	Item 211101 General Staff Salaries 221003 Staff Training 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 117,957 7,726 20,639 1,250

Reasons for Variation in performance

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

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

Total	147,572
Wage Recurrent	117,957
Non Wage Recurrent	29,615
AIA	0
Total For SubProgramme	147,572
Wage Recurrent	117,957
Non Wage Recurrent	29,615
AIA	0

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
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.	540 requests for contracts reviews were received out of which 493 were responded to (91%)	211103 Allowances (Inc. Casuals, Temporary)	198
	170 requests for legal opinions reviews were received out of which 153 were responded to (90%). 46 invitations for international meetings were received out of which, 15 were attended.	221003 Staff Training	7,669
	141 requests for MOU reviews were received out of which 120 were responded to (81%). 81 meetings with MDAS were received out of which, 56 were attended. 2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	221011 Printing, Stationery, Photocopying and Binding	7,087
		227002 Travel abroad	29,401
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations.
- Ongoing court process and negotiations between the parties.

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

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

Total	45,605
Wage Recurrent	0
Non Wage Recurrent	45,605
AIA	0
Total For SubProgramme	45,605
Wage Recurrent	0
Non Wage Recurrent	45,605

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
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.	540 requests for contracts reviews were received out of which 493 were responded to (91%)	211101 General Staff Salaries	50,000
	170 requests for legal opinions reviews were received out of which 153 were responded to (90%). 46 invitations for international meetings were received out of which, 15 were attended.	211103 Allowances (Inc. Casuals, Temporary)	726
		221003 Staff Training	11,669
		221011 Printing, Stationery, Photocopying and Binding	1,062
		227002 Travel abroad	28,535
	141 requests for MOU reviews were received out of which 120 were responded to (81%). 81 meetings with MDAS were received out of which, 56 were attended. 2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

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

Total	93,242
Wage Recurrent	50,000
Non Wage Recurrent	43,242

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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	93,242
		Wage Recurrent	50,000
		Non Wage Recurrent	43,242
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	264,959
225002 Consultancy Services- Long-term	3,712,165
227002 Travel abroad	308,422

Reasons for Variation in performance

Total	4,285,545
Wage Recurrent	0
Non Wage Recurrent	4,285,545
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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.	In the effort to implement the staff structure, The Ministry received clearance for filling positions of 10 Senior State Attorneys, 6 Office Assistants and 2 Assistant Commissioners(Legal).	Item	Spent
	The Ministry received a Female Stenographer Secretary, A female Senior Records Officer and a Male Personal Secretary.	211101 General Staff Salaries	380,357
	8 Officers(1 male and 7 female) were sponsored for training in various programs..	211103 Allowances (Inc. Casuals, Temporary)	53,448
	Job description and Person Specifications for Ministry of Justice structure was finalized.	212102 Pension for General Civil Service	213,468
	A total of 183 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 09 were Constitutional Petitions, 01 was a Constitutional Appeal, 68 were Civil Suits, 06 Civil Appeals, 10 were Human Rights 04 were Arbitration Causes, 50 were Miscellaneous Applications and Causes, 17 were Labour Disputes 13 were Electricity Tribunals, 04 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of nine (09) cases were won, 09 cases were lost, 02 cases were withdrawn, 04 cases were dismissed and 01 case was settled. The 09 cases won saved Government UGX. 1,632,533,862 while the 09 cases lost were worth UGX. 755,952,008. 90 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.	213001 Medical expenses (To employees)	13,954
		213002 Incapacity, death benefits and funeral expenses	20,030
		213004 Gratuity Expenses	3,930
		221003 Staff Training	30,839
		221004 Recruitment Expenses	9,240
		221007 Books, Periodicals & Newspapers	23,378
		221009 Welfare and Entertainment	15,240
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	4,612
		221016 IFMS Recurrent costs	19,000
		221017 Subscriptions	3,544
		222001 Telecommunications	900
		222002 Postage and Courier	962
		222003 Information and communications technology (ICT)	2,450
		223003 Rent – (Produced Assets) to private entities	1,471,095
		223004 Guard and Security services	10,230
		223005 Electricity	73,500
		223006 Water	17,737
		224004 Cleaning and Sanitation	11,216
		225002 Consultancy Services- Long-term	1,286,156
		227001 Travel inland	21,256
		227002 Travel abroad	42,612
		227004 Fuel, Lubricants and Oils	18,245
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	83,442
		228003 Maintenance – Machinery, Equipment & Furniture	11,496
		228004 Maintenance – Other	1,150
		282104 Compensation to 3rd Parties	4,810,656

Reasons for Variation in performance

Performance is within the target.
Cases were won because of availability of instructions and witnesses.
Some cases were lost due to lack of witnesses, no instructions and bad cases.

Total **8,684,144**
Wage Recurrent 380,357

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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	8,303,786
		AIA	0

Output: 19 Human Resource Management Services

Item	Spent	
Timely verification of salaries. Recruitment of 15 State Attorneys.	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. In the effort to implement the staff structure, The Ministry received clearance for filling positions of 10 Senior State Attorneys, 6 Office Assistants and 2 Assistant Commissioners(Legal). The Ministry also conducted interviews for 3 Commissioners and are pending appointment. The Ministry received a Female Stenographer Secretary, A female Senior Records Officer and a Male Personal Secretary. 6 Officers(3 male and 3 female) were sponsored for training. Job description and Person Specifications for Ministry of Justice structure was finalized. Facilitated 5 Officers (2 Female and 3 Male) to attend induction at Civil Service College Jinja.	
211101 General Staff Salaries	10,553	
211103 Allowances (Inc. Casuals, Temporary)	2,160	
221003 Staff Training	2,447	
221009 Welfare and Entertainment	3,600	
221011 Printing, Stationery, Photocopying and Binding	4,060	
221020 IPPS Recurrent Costs	6,400	
227001 Travel inland	2,830	
227002 Travel abroad	23,490	
227004 Fuel, Lubricants and Oils	2,499	

Reasons for Variation in performance

Performance is within the target.
Performance is within the target.

Total	58,039
Wage Recurrent	10,553
Non Wage Recurrent	47,486
AIA	0

Output: 20 Records Management Services

Item	Spent
Proper filling and storage of all records.	Punching, filling and boxing of records was carried out in Quarter 2.
211103 Allowances (Inc. Casuals, Temporary)	7,880
221003 Staff Training	3,150
221009 Welfare and Entertainment	3,900
221011 Printing, Stationery, Photocopying and Binding	8,306
227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Performance is within the target.

Total	24,486
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Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	24,486
		AIA	0
<i>Outputs Funded</i>			
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>			
Performance is within the target.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 52 Other Grants			
		Item	Spent
		263106 Other Current grants (Current)	288,000
<i>Reasons for Variation in performance</i>			
		Total	288,000
		Wage Recurrent	0
		Non Wage Recurrent	288,000
		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>			
Performance is within the target.			
		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>			
Performance is within the target.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	13,340,214

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: 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	390,911
		Non Wage Recurrent	12,949,304
		AIA	0

*Recurrent Programmes***Subprogram: 17 Policy Planning Unit***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

Develop an inventory of Sectoral Public Policies Prepare and produce Q1 Performance Report and the Budget Framework Paper.	Carried out Monitoring and Evaluation of activity implementation at Regional Offices. Prepared the Budget Framework Paper FY 2020/21 that was submitted and Discussed by the Committee on Legal and Parliamentary Affairs. Prepared the First Quarter Report FY 2019/20. Prepared a brief that was used for meeting with HE the President on issues affecting the Ministry's performance. Prepared the Zero draft for the HIV Policy.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,785
		221003 Staff Training	27,827
		221011 Printing, Stationery, Photocopying and Binding	16,000
		227001 Travel inland	14,600
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Performance is within the target.

Total	71,212
Wage Recurrent	0
Non Wage Recurrent	71,212
AIA	0
Total For SubProgramme	71,212
Wage Recurrent	0
Non Wage Recurrent	71,212
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;	Inspection Review of JLOS Infrastructural Projects throughout all Regions and Report Completed Reviewed Budget Performance and Report Produced	Item	Spent
		221003 Staff Training	11,200
		221011 Printing, Stationery, Photocopying and Binding	2,034
		227001 Travel inland	24,795
		227002 Travel abroad	34,586
		227004 Fuel, Lubricants and Oils	7,200

Reasons for Variation in performance

Performance is within the target.

Total 79,815

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	79,815
		AIA	0
		Total For SubProgramme	79,815
		Wage Recurrent	0
		Non Wage Recurrent	79,815
		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.	540 requests for contracts reviews were received out of which 493 were responded to (91%)	211103 Allowances (Inc. Casuals, Temporary)	9,895
	170 requests for legal opinions reviews were received out of which 153 were responded to (90%). 46 invitations for international meetings were received out of which, 15 were attended.	221007 Books, Periodicals & Newspapers	940
	141 requests for MOU reviews were received out of which 120 were responded to (81%). 81 meetings with MDAS were received out of which, 56 were attended.	221009 Welfare and Entertainment	3,490
attend both regional and international meetings.	2 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	227001 Travel inland	30,091
		227002 Travel abroad	426,365
		227004 Fuel, Lubricants and Oils	88,377
	FPC processed 10 Bills, published 6 Bills, 1 Act, 41 Statutory Instruments and 3 Legal Notices. 11 EAC meetings were attended.		
	Some of the legislation include;		
	Bills		
	1. The National Payment Systems Bill, 2019.		
	2. The Uganda Red Cross Society Bill, 2019		
	3. The Employment (Amendment) Bill, 2019		
	4. The Patients' Rights and Responsibilities Bill, 2019.		
	5. The Sexual Offences Bill, 2019.		
	6. The Constitution (Amendment) Bill, 2019.		
	Acts		
	7. The Human Rights (Enforcement) Act, 2019.		
	Statutory Instruments		
	8. The Local Government (Declaration of Towns) Regulation, 2019.		
	9. The Traffic and Road Safety Act (Speed of Motor Vehicle) (Temporary Maximum		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Speed Limit) (No. 4) Order, 2019.
 10. The Investment Code (Minimum Investment Capital Requirements) Regulations, 2019.
 11. The Electoral Commission (Appointment of Date of Completion of General Update of the National Voters' Register) Instrument, 2019.
 12. The National Drug Policy and Authority (Fees) (Amendment) Regulations, 2019.
 13. The National Drug Policy and Authority (Amendment of Schedule) Order, 2019.
 Legal Notices
 14. The Occupational Safety and Health (Appointment of Inspectors) Notice, 2019.
 15. The Employment (Appointment of Commissioner) Notice, 2019.
 16. The Commission of Inquiry (Effectiveness of Law, Policies and Processes of Land Acquisition, Land Administration, Land Management and Land Registration in Uganda) (Amendment) Notice, 2019.

A total of 183 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 09 were Constitutional Petitions, 01 was a Constitutional Appeal, 68 were Civil Suits, 06 Civil Appeals, 10 were Human Rights 04 were Arbitration Causes, 50 were Miscellaneous Applications and Causes, 17 were Labour Disputes 13 were Electricity Tribunals, 04 were Equal Opportunities Commission and 01 was East African Court of Justice. A total of nine (09) cases were won, 09 cases were lost, 02 cases were withdrawn, 04 cases were dismissed and 01 case was settled. The 09 cases won saved Government UGX. 1,632,533,862 while the 09 cases lost were worth UGX. 755,952,008. 90 letters seeking for instructions from Institutions and Departments to enable DCL defend the Suits were dispatched.

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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- Delay in submitting additional information.
- Incomplete requests submitted by the entities.

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

Performance is within the target.

Total	559,158
Wage Recurrent	0
Non Wage Recurrent	559,158
AIA	0
Total For SubProgramme	559,158
Wage Recurrent	0
Non Wage Recurrent	559,158
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

Item	Spent
Case management system Revamped; ICT training for staff conducted; ICT Capacity Built; Revamp LAN; procure and deploy ICT equipment in directorates	Provided IT support to MOJCA(both at headquarters and Regional Offices.)

Reasons for Variation in performance

No variation.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Fort Portal regional office completed and operationalised by equipping, furnishing and deploying staff	Construction of FortPortal Regional Office is ongoing and is at roofing level. 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.

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: 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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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	Contribution was made to Support construction of JLOS House Project.	Item	Spent
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Reasons for Variation in performance

No variation

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

GRAND TOTAL 39,374,414

Wage Recurrent	1,662,490
Non Wage Recurrent	19,461,482
GoU Development	18,250,442
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: 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**

Open up 1250 new files for clients and inspect 38 estates.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	123,172	0	123,172
	211103 Allowances (Inc. Casuals, Temporary)	2,877	0	2,877
	221001 Advertising and Public Relations	3,175	0	3,175
	221006 Commissions and related charges	1,772	0	1,772
	221009 Welfare and Entertainment	1,812	0	1,812
	222001 Telecommunications	938	0	938
	227001 Travel inland	2,561	0	2,561
	227002 Travel abroad	16,307	0	16,307
	Total	152,614	0	152,614
	<i>Wage Recurrent</i>	<i>123,172</i>	<i>0</i>	<i>123,172</i>
	<i>Non Wage Recurrent</i>	<i>29,442</i>	<i>0</i>	<i>29,442</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Letters of Administration and Land Transfers

Apply to court to grant 7 letters of administration, issue 38 land transfers.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	83,694	0	83,694
	211103 Allowances (Inc. Casuals, Temporary)	8,301	0	8,301
	221001 Advertising and Public Relations	3,175	0	3,175
	221006 Commissions and related charges	1,772	0	1,772
	221009 Welfare and Entertainment	1,812	0	1,812
	221011 Printing, Stationery, Photocopying and Binding	4,670	0	4,670
	222001 Telecommunications	938	0	938
	227001 Travel inland	9,120	0	9,120
	227002 Travel abroad	6,217	0	6,217
	Total	119,699	0	119,699
	<i>Wage Recurrent</i>	<i>83,694</i>	<i>0</i>	<i>83,694</i>
	<i>Non Wage Recurrent</i>	<i>36,005</i>	<i>0</i>	<i>36,005</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Estates administration

Issue 575 certificates of no objection.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	78,614	0	78,614
	211103 Allowances (Inc. Casuals, Temporary)	12,308	0	12,308
	221001 Advertising and Public Relations	3,175	0	3,175
	221006 Commissions and related charges	1,772	0	1,772
	221009 Welfare and Entertainment	1,812	0	1,812
	221011 Printing, Stationery, Photocopying and Binding	4,670	0	4,670
	222001 Telecommunications	938	0	938
	227001 Travel inland	18,095	0	18,095
	227002 Travel abroad	3,861	0	3,861
	Total	125,244	0	125,244
	<i>Wage Recurrent</i>	<i>78,614</i>	<i>0</i>	<i>78,614</i>
	<i>Non Wage Recurrent</i>	<i>46,631</i>	<i>0</i>	<i>46,631</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations/250 mediations	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	46,338	0	46,338
	211103 Allowances (Inc. Casuals, Temporary)	12,624	0	12,624
	221001 Advertising and Public Relations	3,175	0	3,175
	221006 Commissions and related charges	1,772	0	1,772
	221009 Welfare and Entertainment	1,812	0	1,812
	221011 Printing, Stationery, Photocopying and Binding	4,670	0	4,670
	222001 Telecommunications	938	0	938
	227001 Travel inland	15,950	0	15,950
	227002 Travel abroad	8,895	0	8,895
	Total	96,174	0	96,174
	<i>Wage Recurrent</i>	<i>46,338</i>	<i>0</i>	<i>46,338</i>
	<i>Non Wage Recurrent</i>	<i>49,836</i>	<i>0</i>	<i>49,836</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

	Item	Balance b/f	New Funds	Total
Conduct disciplinary proceedings for cases against errant Lawyers.	211101 General Staff Salaries	81,796	0	81,796
Hold meetings	211103 Allowances (Inc. Casuals, Temporary)	208	0	208
Conduct supervisory visits to Legal Aid Service providers, Law firms and Universities teaching Law country wide.	221001 Advertising and Public Relations	13,124	0	13,124
	221006 Commissions and related charges	1,312	0	1,312
	221009 Welfare and Entertainment	8,056	0	8,056
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	8,580	0	8,580
	227002 Travel abroad	880	0	880
	Total	114,956	0	114,956
	<i>Wage Recurrent</i>	<i>81,796</i>	<i>0</i>	<i>81,796</i>
	<i>Non Wage Recurrent</i>	<i>33,160</i>	<i>0</i>	<i>33,160</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Inspection and Supervision

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,259	0	30,259
	211103 Allowances (Inc. Casuals, Temporary)	38,212	0	38,212
	221001 Advertising and Public Relations	5,250	0	5,250
	221006 Commissions and related charges	1,312	0	1,312
	221009 Welfare and Entertainment	6,944	0	6,944
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	1,250	0	1,250
	227002 Travel abroad	9,717	0	9,717
	Total	93,944	0	93,944
	<i>Wage Recurrent</i>	<i>30,259</i>	<i>0</i>	<i>30,259</i>
	<i>Non Wage Recurrent</i>	<i>63,685</i>	<i>0</i>	<i>63,685</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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Outputs Provided</i>					
Output: 01 Ministry of Justice and Constitutional Affairs-JLOS					
	Item	Balance b/f	New Funds	Total	
Defend civil suits in Court: - Strengthen case administration;	211103 Allowances (Inc. Casuals, Temporary)	99,138	0	99,138	
Procure motor vehicles to enhance service delivery;	221001 Advertising and Public Relations	28,075	0	28,075	
Facilitate Court attendance to defend backlogged Civil Cases; Facilitate Court Attendance in EACJ to handle ongoing cases	221002 Workshops and Seminars	123,900	0	123,900	
Build capacity of State Attorneys: - Training for State Attorneys in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills	221003 Staff Training	203,698	0	203,698	
	221007 Books, Periodicals & Newspapers	42,000	0	42,000	
Enhance access to legal reference materials: Procure of legal reference materials	221011 Printing, Stationery, Photocopying and Binding	73,485	0	73,485	
	225001 Consultancy Services- Short term	28,000	0	28,000	
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	225002 Consultancy Services- Long-term	40,500	0	40,500	
	227001 Travel inland	102,242	0	102,242	
	227002 Travel abroad	174,053	0	174,053	
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	227004 Fuel, Lubricants and Oils	10,165	0	10,165	
	228002 Maintenance - Vehicles	22,875	0	22,875	
	228003 Maintenance – Machinery, Equipment & Furniture	27,681	0	27,681	
	Total	975,812	0	975,812	
	GoU Development	975,812	0	975,812	
	External Financing	0	0	0	
	AIA	0	0	0	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 06 Program Management				
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	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	165,675	0	165,675
	211103 Allowances (Inc. Casuals, Temporary)	91,341	0	91,341
	212201 Social Security Contributions	31,255	0	31,255
	213001 Medical expenses (To employees)	79,500	0	79,500
	213004 Gratuity Expenses	280,406	0	280,406
	221001 Advertising and Public Relations	197,615	0	197,615
	221002 Workshops and Seminars	82,937	0	82,937
	221007 Books, Periodicals & Newspapers	19,462	0	19,462
	221009 Welfare and Entertainment	24,722	0	24,722
	221011 Printing, Stationery, Photocopying and Binding	178,172	0	178,172
	222001 Telecommunications	28,034	0	28,034
	225001 Consultancy Services- Short term	151,588	0	151,588
	225002 Consultancy Services- Long-term	38,006	0	38,006
	227001 Travel inland	56,846	0	56,846
	227002 Travel abroad	28,552	0	28,552
	227004 Fuel, Lubricants and Oils	300	0	300
	228002 Maintenance - Vehicles	25,078	0	25,078
	228003 Maintenance – Machinery, Equipment & Furniture	54,460	0	54,460
	Total	1,533,949	0	1,533,949
	<i>GoU Development</i>	<i>1,533,949</i>	<i>0</i>	<i>1,533,949</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Strengthen Community Service: Conduct refresher CS Officers; Counselling offenders recidivism; Review Meetings; compliance checks; Publicity Prepare pre-sentence reports; IEC materials

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)

Provide psychosocial support and counselling services to the reporters and victims in 6 reception centres/DRTs of Gulu, Kitgum, Arua, Kasese, Mbale and Central

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousand</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 Uganda Law Reform Commission - JLOS

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

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

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;

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

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

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

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

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

Courts Constructed; 4 new Chief Magistrates Court in Bulisa, kasangati, kamwenge and sembabule constructed

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

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

Output: 57 Uganda Prisons Service-JLOS

Completion and Operationalisation of Kitalya Mini-Max Prison; Equipping Industrial Workshops at Kitalya Mini-Max Prison;

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;

conduct human rights awareness and observance in prisons; Linking remand Prisoners to the outside world

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

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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: 59 Directorate Of Public Prosecutions

	Item	Balance b/f	New Funds	Total
PROCAMIS rollout and Criminal Case Data management: user training and equipping stations, monitoring and evaluating	263204 Transfers to other govt. Units (Capital)	27	0	27
	Total	27	0	27
Case review and weeding out; Conducting census on SGBV cases		<i>GoU Development</i> 27	<i>0</i>	<i>27</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
Functional ODPP infrastructure and services established country wide. 4 RSA offices and 3 Regional offices in Arua, Mbale & Gulu;		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Popularise the use of Prosecution-Led-Investigations initiative in pronounced public interest cases				
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				

Output: 60 Other JLOS Funded Services

Awareness creation of the communities on Alternative Dispute Resolution and local council courts
Printing of the developed local council courts handbook in English and 10 local languages
Training of local council courts on Alternative Dispute resolution
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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
operationalisation of MoJCA Fort Portal Regional Office. Construction of Ongoing Justice Centers completed. 3 New Justice centres constructed	312101 Non-Residential Buildings	669,684	0	669,684
	Total	669,684	0	669,684
		<i>GoU Development</i> 669,684	<i>0</i>	<i>669,684</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Strengthen Case Management Systems in DCL, Admin General, DLAS and Law Cpouncil. Procure ICT equipment for regional offices.	312202 Machinery and Equipment	125,789	0	125,789
	Total	125,789	0	125,789
		<i>GoU Development</i> 125,789	<i>0</i>	<i>125,789</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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: 78 Purchase of Office and Residential Furniture and Fittings

<i>Furnish Justice centres, file rehabilitation and indexing. Furnish MOJCA headquarters and Regional Offices.</i>	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	91,000	0	91,000
	Total	91,000	0	91,000
	<i>GoU Development</i>	<i>91,000</i>	<i>0</i>	<i>91,000</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	4,233	0	4,233
	Total	4,233	0	4,233
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,233</i>	<i>0</i>	<i>4,233</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

<i>Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,930	0	1,930
	211103 Allowances (Inc. Casuals, Temporary)	667	0	667
	221003 Staff Training	2,058	0	2,058
	221011 Printing, Stationery, Photocopying and Binding	4,524	0	4,524
	222001 Telecommunications	1,125	0	1,125
	227001 Travel inland	18	0	18
	Total	10,322	0	10,322
	<i>Wage Recurrent</i>	<i>1,930</i>	<i>0</i>	<i>1,930</i>
	<i>Non Wage Recurrent</i>	<i>8,392</i>	<i>0</i>	<i>8,392</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: 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: 07 Principal Legislation*Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

<i>Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	37,268	0	37,268
	211103 Allowances (Inc. Casuals, Temporary)	141	0	141
	221003 Staff Training	2,704	0	2,704
	221009 Welfare and Entertainment	4,350	0	4,350
	221011 Printing, Stationery, Photocopying and Binding	4,524	0	4,524
	222001 Telecommunications	1,125	0	1,125
	227001 Travel inland	5	0	5
	Total	50,117	0	50,117
	<i>Wage Recurrent</i>	<i>37,268</i>	<i>0</i>	<i>37,268</i>
	<i>Non Wage Recurrent</i>	<i>12,849</i>	<i>0</i>	<i>12,849</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	80,874	0	80,874
	211103 Allowances (Inc. Casuals, Temporary)	139	0	139
	221003 Staff Training	911	0	911
	221009 Welfare and Entertainment	4,350	0	4,350
	221011 Printing, Stationery, Photocopying and Binding	4,524	0	4,524
	222001 Telecommunications	1,125	0	1,125
	227002 Travel abroad	14	0	14
	Total	91,937	0	91,937
	<i>Wage Recurrent</i>	<i>80,874</i>	<i>0</i>	<i>80,874</i>
	<i>Non Wage Recurrent</i>	<i>11,063</i>	<i>0</i>	<i>11,063</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

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

<i>Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	117,298	0	117,298
	211103 Allowances (Inc. Casuals, Temporary)	469	0	469
	221003 Staff Training	2,372	0	2,372
	221009 Welfare and Entertainment	4,350	0	4,350
	221011 Printing, Stationery, Photocopying and Binding	4,524	0	4,524
	222001 Telecommunications	1,125	0	1,125
	227002 Travel abroad	7,289	0	7,289
	Total	137,428	0	137,428
	<i>Wage Recurrent</i>	<i>117,298</i>	<i>0</i>	<i>117,298</i>
	<i>Non Wage Recurrent</i>	<i>20,129</i>	<i>0</i>	<i>20,129</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,619	0	4,619
	211103 Allowances (Inc. Casuals, Temporary)	61,222	0	61,222
	221003 Staff Training	9,712	0	9,712
	221006 Commissions and related charges	10,854	0	10,854
	222001 Telecommunications	2,125	0	2,125
	227001 Travel inland	12,088	0	12,088
	227002 Travel abroad	1,281,685	0	1,281,685
	Total	1,382,305	0	1,382,305
	<i>Wage Recurrent</i>	<i>4,619</i>	<i>0</i>	<i>4,619</i>
	<i>Non Wage Recurrent</i>	<i>1,377,686</i>	<i>0</i>	<i>1,377,686</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Line Ministries*Outputs Provided***Output: 03 Civil Suits defended in Court**

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,382	0	1,382
	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
	221003 Staff Training	7,400	0	7,400
	222001 Telecommunications	2,125	0	2,125
	227001 Travel inland	42,042	0	42,042
	227002 Travel abroad	4,334	0	4,334
	Total	57,323	0	57,323
	<i>Wage Recurrent</i>	<i>1,382</i>	<i>0</i>	<i>1,382</i>
	<i>Non Wage Recurrent</i>	<i>55,941</i>	<i>0</i>	<i>55,941</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**

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Sue or Defend Government in Courts of Law and Tribunals.	211101 General Staff Salaries	41	0	41
	211103 Allowances (Inc. Casuals, Temporary)	5,481	0	5,481
	222001 Telecommunications	2,125	0	2,125
	227001 Travel inland	31,142	0	31,142
	227002 Travel abroad	15,680	0	15,680
	Total	54,468	0	54,468
	<i>Wage Recurrent</i>	<i>41</i>	<i>0</i>	<i>41</i>
	<i>Non Wage Recurrent</i>	<i>54,428</i>	<i>0</i>	<i>54,428</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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

Sue or Defend Government in Courts of Law and Tribunals	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	856	0	856
	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
	221009 Welfare and Entertainment	3,269	0	3,269
	222001 Telecommunications	2,125	0	2,125
	227001 Travel inland	49,422	0	49,422
	227002 Travel abroad	17,459	0	17,459
	Total	77,131	0	77,131
	<i>Wage Recurrent</i>	<i>856</i>	<i>0</i>	<i>856</i>
	<i>Non Wage Recurrent</i>	<i>76,275</i>	<i>0</i>	<i>76,275</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Reviewing and drafting contracts from MDAs.	Item	Balance b/f	New Funds	Total
Carrying out research to prepare Legal Opinions for example Legal Opinions on Human rights, gender and equity issues.	211101 General Staff Salaries	62	0	62
	211103 Allowances (Inc. Casuals, Temporary)	413	0	413
Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	221003 Staff Training	406	0	406
	221006 Commissions and related charges	13,124	0	13,124
	221009 Welfare and Entertainment	671	0	671
	221011 Printing, Stationery, Photocopying and Binding	467	0	467
	222001 Telecommunications	2,462	0	2,462
	227001 Travel inland	556	0	556
	227002 Travel abroad	1,318	0	1,318
	Total	19,480	0	19,480
	<i>Wage Recurrent</i>	<i>62</i>	<i>0</i>	<i>62</i>
	<i>Non Wage Recurrent</i>	<i>19,418</i>	<i>0</i>	<i>19,418</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
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.	211101 General Staff Salaries	2	0	2
	211103 Allowances (Inc. Casuals, Temporary)	413	0	413
	221009 Welfare and Entertainment	6,555	0	6,555
Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	221011 Printing, Stationery, Photocopying and Binding	3,530	0	3,530
	222001 Telecommunications	1,731	0	1,731
	227001 Travel inland	2,678	0	2,678
	227002 Travel abroad	1,972	0	1,972
	Total	16,881	0	16,881
	<i>Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>Non Wage Recurrent</i>	<i>16,879</i>	<i>0</i>	<i>16,879</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

	Item	Balance b/f	New Funds	Total
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.	211101 General Staff Salaries	95,649	0	95,649
	211103 Allowances (Inc. Casuals, Temporary)	232	0	232
	221009 Welfare and Entertainment	4,295	0	4,295
Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	222001 Telecommunications	1,731	0	1,731
	227001 Travel inland	3,833	0	3,833
Total	105,740	0	105,740	
	<i>Wage Recurrent</i>	<i>95,649</i>	<i>0</i>	<i>95,649</i>
	<i>Non Wage Recurrent</i>	<i>10,091</i>	<i>0</i>	<i>10,091</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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
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.	211101 General Staff Salaries	88,576	0	88,576
	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
	221009 Welfare and Entertainment	6,555	0	6,555
Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	221011 Printing, Stationery, Photocopying and Binding	3,400	0	3,400
	222001 Telecommunications	1,731	0	1,731
	227001 Travel inland	3,003	0	3,003
	227002 Travel abroad	11	0	11
	Total	103,376	0	103,376
	Wage Recurrent	88,576	0	88,576
	Non Wage Recurrent	14,800	0	14,800
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	347,595	0	347,595
	225002 Consultancy Services- Long-term	287,835	0	287,835
	227002 Travel abroad	1,771,898	0	1,771,898
	262101 Contributions to International Organisations (Current)	306,741	0	306,741
	Total	2,714,070	0	2,714,070
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,714,070	0	2,714,070
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 03 Ministerial and Top Management Services				
Represent Government in various courts of Judicature and Tribunals.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	35	0	35
	211103 Allowances (Inc. Casuals, Temporary)	244	0	244
	212102 Pension for General Civil Service	150,725	0	150,725
	213001 Medical expenses (To employees)	13,302	0	13,302
	213002 Incapacity, death benefits and funeral expenses	47,082	0	47,082
	213004 Gratuity Expenses	101,113	0	101,113
	221001 Advertising and Public Relations	2,625	0	2,625
	221003 Staff Training	9,849	0	9,849
	221004 Recruitment Expenses	2,760	0	2,760
	221006 Commissions and related charges	7,875	0	7,875
	221007 Books, Periodicals & Newspapers	(672)	0	(672)
	221008 Computer supplies and Information Technology (IT)	11,265	0	11,265
	221009 Welfare and Entertainment	(2,000)	0	(2,000)
	221012 Small Office Equipment	3,912	0	3,912
	221016 IFMS Recurrent costs	1,148	0	1,148
	221017 Subscriptions	1,706	0	1,706
	222001 Telecommunications	15,525	0	15,525
	222002 Postage and Courier	1,663	0	1,663
	222003 Information and communications technology (ICT)	10,050	0	10,050
	223004 Guard and Security services	64	0	64
	224004 Cleaning and Sanitation	1,585	0	1,585
	224005 Uniforms, Beddings and Protective Gear	20,999	0	20,999
	225001 Consultancy Services- Short term	20,833	0	20,833
	225002 Consultancy Services- Long-term	890,816	0	890,816
	227001 Travel inland	411	0	411
	227002 Travel abroad	92,591	0	92,591
	227003 Carriage, Haulage, Freight and transport hire	13,679	0	13,679
	228001 Maintenance - Civil	37,313	0	37,313
	228002 Maintenance - Vehicles	50,896	0	50,896
	228003 Maintenance – Machinery, Equipment & Furniture	35,134	0	35,134
	228004 Maintenance – Other	5,169	0	5,169
	282104 Compensation to 3rd Parties	1,054,835	0	1,054,835
	Total	2,602,532	0	2,602,532
	<i>Wage Recurrent</i>	<i>35</i>	<i>0</i>	<i>35</i>
	<i>Non Wage Recurrent</i>	<i>2,602,497</i>	<i>0</i>	<i>2,602,497</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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
Timely verification of salaries.				
Recruitment of 15 State Attorneys.	211101 General Staff Salaries	6,124	0	6,124
	211103 Allowances (Inc. Casuals, Temporary)	855	0	855
	221003 Staff Training	171	0	171
	221011 Printing, Stationery, Photocopying and Binding	140	0	140
	221020 IPPS Recurrent Costs	174	0	174
	222001 Telecommunications	1,250	0	1,250
	227001 Travel inland	247	0	247
	227002 Travel abroad	2,177	0	2,177
	228002 Maintenance - Vehicles	3	0	3
	Total	11,141	0	11,141
	<i>Wage Recurrent</i>	<i>6,124</i>	<i>0</i>	<i>6,124</i>
	<i>Non Wage Recurrent</i>	<i>5,017</i>	<i>0</i>	<i>5,017</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Proper filling and storage of all records.				
	211101 General Staff Salaries	22,178	0	22,178
	211103 Allowances (Inc. Casuals, Temporary)	2,120	0	2,120
	222001 Telecommunications	1,000	0	1,000
	Total	25,298	0	25,298
	<i>Wage Recurrent</i>	<i>22,178</i>	<i>0</i>	<i>22,178</i>
	<i>Non Wage Recurrent</i>	<i>3,120</i>	<i>0</i>	<i>3,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contributions to International Organisations

	Item	Balance b/f	New Funds	Total
Contributions to International Organisations made.				
	262101 Contributions to International Organisations (Current)	31,000	0	31,000
	Total	31,000	0	31,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,000</i>	<i>0</i>	<i>31,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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: 52 Other Grants

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	2,865	0	2,865
	Total	2,865	0	2,865
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,865</i>	<i>0</i>	<i>2,865</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Contributions to Autonomous Institutions (CADER)

<i>Contribution to Autonomous Institutions (CADER) made.</i>	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	4,010	0	4,010
	Total	4,010	0	4,010
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,010</i>	<i>0</i>	<i>4,010</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

<i>Contributions to Autonomous Institutions (Wage Subvention) made.</i>	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	4,010	0	4,010
	Total	4,010	0	4,010
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,010</i>	<i>0</i>	<i>4,010</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Prepare and produce Q2 Performance Report, Ministerial Policy statement and Detailed Budget Estimates.	211101 General Staff Salaries	10,861	0	10,861
Develop an inventory of Sectoral Public Policies	211103 Allowances (Inc. Casuals, Temporary)	2,435	0	2,435
	221003 Staff Training	411	0	411
	221009 Welfare and Entertainment	725	0	725
	222001 Telecommunications	984	0	984
	227001 Travel inland	446	0	446
	227002 Travel abroad	25,667	0	25,667
	Total	41,529	0	41,529
	<i>Wage Recurrent</i>	<i>10,861</i>	<i>0</i>	<i>10,861</i>
	<i>Non Wage Recurrent</i>	<i>30,668</i>	<i>0</i>	<i>30,668</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

<i>Conduct quarterly internal audit reviews; Prepare quarterly, semi and annual audit reports;</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,280	0	9,280
	211103 Allowances (Inc. Casuals, Temporary)	1,920	0	1,920
	221009 Welfare and Entertainment	3,600	0	3,600
	221011 Printing, Stationery, Photocopying and Binding	486	0	486
	227001 Travel inland	105	0	105
	227002 Travel abroad	97	0	97
	Total	15,488	0	15,488
	<i>Wage Recurrent</i>	<i>9,280</i>	<i>0</i>	<i>9,280</i>
	<i>Non Wage Recurrent</i>	<i>6,208</i>	<i>0</i>	<i>6,208</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

<i>represent and defend government in various courts of laws.</i>	Item	Balance b/f	New Funds	Total
<i>attend both regional and international meetings.</i>	211103 Allowances (Inc. Casuals, Temporary)	155	0	155
<i>supervise the drafting of legislation</i>	213001 Medical expenses (To employees)	2,625	0	2,625
<i>offer legal advise to government and its institutions.</i>	221007 Books, Periodicals & Newspapers	1,435	0	1,435
	221009 Welfare and Entertainment	135	0	135
	221012 Small Office Equipment	1,050	0	1,050
	222001 Telecommunications	2,500	0	2,500
	227001 Travel inland	38	0	38
	227002 Travel abroad	513,959	0	513,959
	Total	521,898	0	521,898
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>521,898</i>	<i>0</i>	<i>521,898</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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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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	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	225,000	0	225,000
	Total	225,000	0	225,000
	<i>GoU Development</i>	<i>225,000</i>	<i>0</i>	<i>225,000</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

Fort Portal regional office completed and operationalised by equipping, furnishing and deploying staff	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	90,250	0	90,250
	Total	90,250	0	90,250
	<i>GoU Development</i>	<i>90,250</i>	<i>0</i>	<i>90,250</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>

Project: 1242 Construction of the JLOS House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Support to construction of JLOS House Project	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,600,000	0	1,600,000
	Total	1,600,000	0	1,600,000
	<i>GoU Development</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</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	14,098,724	0	14,098,724
	<i>Wage Recurrent</i>	<i>920,908</i>	<i>0</i>	<i>920,908</i>
	<i>Non Wage Recurrent</i>	<i>7,866,304</i>	<i>0</i>	<i>7,866,304</i>
	<i>GoU Development</i>	<i>5,311,512</i>	<i>0</i>	<i>5,311,512</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>