

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.820	6.540	5.290	74.1%	60.0%	80.9%
Non Wage	49.543	50.548	36.492	102.0%	73.7%	72.2%
Devt. GoU	83.902	65.843	62.698	78.5%	74.7%	95.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>142.265</b>	<b>122.930</b>	<b>104.480</b>	<b>86.4%</b>	<b>73.4%</b>	<b>85.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>142.265</b>	<b>122.930</b>	<b>104.480</b>	<b>86.4%</b>	<b>73.4%</b>	<b>85.0%</b>
Arrears	20.009	20.009	16.239	100.0%	81.2%	81.2%
<b>Total Budget</b>	<b>162.274</b>	<b>142.939</b>	<b>120.719</b>	<b>88.1%</b>	<b>74.4%</b>	<b>84.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>162.274</b>	<b>142.939</b>	<b>120.719</b>	<b>88.1%</b>	<b>74.4%</b>	<b>84.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>142.265</b>	<b>122.930</b>	<b>104.480</b>	<b>86.4%</b>	<b>73.4%</b>	<b>85.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1203 Administration of Estates/Property of the Deceased	2.21	1.75	1.35	78.9%	60.8%	77.0%
Program: 1204 Regulation of the Legal Profession	0.93	0.74	0.43	80.1%	46.1%	57.5%
Program: 1205 Access to Justice and Accountability	72.98	57.92	55.14	79.4%	75.5%	95.2%
Program: 1206 Court Awards (Statutory)	14.35	10.76	9.57	75.0%	66.7%	88.9%
Program: 1207 Legislative Drafting	1.55	1.18	0.74	76.5%	48.1%	62.9%
Program: 1208 Civil Litigation	2.89	3.62	1.92	125.3%	66.4%	53.0%
Program: 1209 Legal Advisory Services	2.79	2.11	1.92	75.8%	68.9%	90.9%
Program: 1249 Policy, Planning and Support Services	44.57	44.84	33.42	100.6%	75.0%	74.5%
<b>Total for Vote</b>	<b>142.27</b>	<b>122.93</b>	<b>104.48</b>	<b>86.4%</b>	<b>73.4%</b>	<b>85.0%</b>

### Matters to note in budget execution

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In the third Quarter, the Ministry received US\$ 40.38Bn, bringing the cumulative receipts to 142.939Bn; representing 87% of the approved budget. Of these release, US\$ 19.69Bn was recurrent and US\$ 20.690Bn was Development. By the end of the quarter, a US\$ 120.719Bn had been spent, representing 85% of the releases.

### DEVELOPMENT:

The greatest expenditure was under Development in which US\$ 62.698Bn (95.2%) had been spent. The unspent balance on Development was as a result of ongoing procurement related to automation systems, Furniture and Equipment. The others are for travels related to training training of staff and workshops. It should be noted that funds for travel both abroad and inland could not be spent in most of March because of COVID-19 that had already caused some countries to suspend any gatherings and yet some of these activities were to take place in some of those countries.

### RECURRENT:

(i)WAGE:The Ministry received US\$ 2.205Bn, making a cumulative release of US\$ 6.540Bn; of which US\$ 5.29Bn (80.9%) has been spent, The unspent balance (19%) is due to planned recruitment, of which clearance was obtained in the quarter for filling positions of 1 Director, 10 Assistant Commissioners, 2 Principal State Attorneys, 10 Senior State Attorneys 6 Office Assistants and 10 Drivers.

(ii)NON-WAGE:In the this Quarter, the Ministry received US\$ 17.485Bn, making a cumulative release of US\$ 50.548Bn. So far the total amount spent is US\$ 36.492Bn(72.2%). These funds include those meant for payment of Statutory Court Awards and Compensation; of which due diligence is being undertaken on some of these files. The other unspent balances are meant for operational like Court attendance, workshops and seminars, which have all been interrupted by COVID-19.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	
<b>0.102 Bn Shs</b>	<i>SubProgram/Project :16 Administrator General</i>
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<i>Items</i>	
<b>42,377,481.000 US\$</b>	227002 Travel abroad
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>27,783,800.000 US\$</b>	221001 Advertising and Public Relations
	Reason: The activity was supposed to be carried out in March 2020. However, it could not be implemented due to the COVID-19 pandemic since it involved sensitising masses and moving to upcountry stations yet the movements had been limited due to COVID19
<b>12,874,250.000 US\$</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>10,463,000.000 US\$</b>	221006 Commissions and related charges
	Reason: The balance is to be utilized in Quarter 4 of the FY 2019/2020.
<b>8,648,000.000 US\$</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<b>Program 1204 Regulation of the Legal Profession</b>	
<b>0.088 Bn Shs</b>	<i>SubProgram/Project :15 Law Council</i>

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Reason: -Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.  
 -Travel restrictions which limited movement to monitor the Universities.  
 -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.  
 -Approved Law Firms to be published.

### Items

**35,000,000.000 UShs** 221001 Advertising and Public Relations

Reason: Approved Law Firms to be published.

**20,000,000.000 UShs** 221009 Welfare and Entertainment

Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.

**13,247,000.000 UShs** 227002 Travel abroad

Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the staff were to travel or undertake trainings.

**12,251,000.000 UShs** 227001 Travel inland

Reason: Travel restrictions which limited movement to monitor the Universities.

**3,918,000.000 UShs** 221003 Staff Training

Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.

### Program 1205 Access to Justice and Accountability

**2.426 Bn Shs** *SubProgram/Project :0890 Support to Justice Law and Order Sector*

Reason: The Ministry is waiting for certificates/ a fee note/ invoices from the contractor.

### Items

**498,080,158.000 UShs** 312101 Non-Residential Buildings

Reason: The Ministry is waiting for certificates/ a fee note/ invoices from the contractor.

**242,432,504.000 UShs** 221003 Staff Training

Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.

**206,852,299.000 UShs** 221002 Workshops and Seminars

Reason: The activity was postponed due to the COVID-19 Pandemic. Therefore, it is to be done in Quarter 4 of the FY 2019/2020.

**193,383,001.000 UShs** 225001 Consultancy Services- Short term

Reason: The procurement process for consultancy services is still ongoing.

**190,318,778.000 UShs** 213004 Gratuity Expenses

Reason: The Ministry is waiting for files from Public Service.

### Program 1207 Legislative Drafting

**0.010 Bn Shs** *SubProgram/Project :06 First Parliamentary Counsel*

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	Reason: -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements. -The balance is to be utilized in Quarter 4 of the FY 2019/2020. -Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<i>Items</i>	
<b>6,252,125.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>2,851,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The balance is to be utilized in Quarter 4 of the FY 2019/2020.
<b>1,200,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :07 Principal Legislation</i>
	Reason: -Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<i>Items</i>	
<b>6,897,925.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>5,550,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :08 Subsidiary Legislation</i>
	Reason: -The balance is to be utilized in Quarter 4 of the FY 2019/2020. -Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<i>Items</i>	
<b>5,105,125.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>3,050,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<b>2,851,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The balance is to be utilized in Quarter 4 of the FY 2019/2020.
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i>

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	Reason: -Travel restrictions as a result of COVID-19 pandemic. -Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. -It could not be fully utilized due to the reduced number of staff in Offices after the presidential directives allowing only essential staff in offices as well as restricted movements.
<i>Items</i>	
<b>7,875,715.000 UShs</b>	227002 Travel abroad
	Reason: Travel restrictions as a result of COVID-19 pandemic.
<b>6,566,285.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>3,050,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the presidential directives allowing only essential staff in offices as well as restricted movements.
<b>436,600.000 UShs</b>	227001 Travel inland
	Reason: Travel restrictions as a result of COVID-19 pandemic.
<b>Program 1208 Civil Litigation</b>	
<b>1.224 Bn Shs</b>	<i>SubProgram/Project :02 Civil Litigation</i>
	Reason: Allowances were to be paid to facilitate staff travelling abroad. However, travels were cancelled due to travel restrictions imposed as a result of COVID-19 pandemic.
<i>Items</i>	
<b>1,158,795,261.000 UShs</b>	227002 Travel abroad
	Reason: Travel to defend cases in East African Courts and other International Courts was restricted and cancelled due to the COVID-19 Pandemic.
<b>46,633,600.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Allowances were to be paid to facilitate staff travelling abroad. However, travels were cancelled due to travel restrictions imposed as a result of COVID-19 pandemic.
<b>14,337,000.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>3,942,750.000 UShs</b>	221006 Commissions and related charges
	Reason: Commissions and related charges are to be paid in Quarter 4 of the FY 2019/2020.
<b>0.084 Bn Shs</b>	<i>SubProgram/Project :03 Line Ministries</i>
	Reason: Travel restrictions as a result of COVID-19 pandemic.
<i>Items</i>	
<b>56,074,600.000 UShs</b>	227001 Travel inland
	Reason: Travel restrictions which limited movement to upcountry Courts.
<b>12,024,750.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.

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<b>10,443,800.000 UShs</b>	227002 Travel abroad
	Reason: Travel restrictions as a result of COVID-19 pandemic.
<b>3,060,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the presidential directives allowing only essential staff in offices as well as restricted movements.
<b>2,242,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The balance is to be utilizes in Quarter 4 of the FY 2019/2020.
<b>0.062 Bn Shs</b>	<i>SubProgram/Project :04 Institutions</i>
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the presidential directives allowing only essential staff in offices as well as restricted movements. Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<i>Items</i>	
<b>46,454,600.000 UShs</b>	227001 Travel inland
	Reason: Travel restrictions within the country as a result of COVID-19 pandemic.
<b>7,617,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Allowances were to be paid to facilitate staff travelling abroad. However, travels were cancelled due to travel restrictions imposed as a result of COVID-19 pandemic.
<b>4,624,750.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>3,060,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the presidential directives allowing only essential staff in offices as well as restricted movements.
<b>0.081 Bn Shs</b>	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<i>Items</i>	
<b>63,634,600.000 UShs</b>	227001 Travel inland
	Reason: Travel restrictions which limited staff travelling to defend cases in different Courts of Law all over the country.
<b>6,400,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Allowances were to be paid to facilitate staff travelling to defend cases in different Courts of Law all over the country. However, travels were cancelled due to travel restrictions imposed as a result of COVID-19 pandemic.
<b>6,329,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the presidential directives allowing only essential staff in offices as well as restricted movements.
<b>4,624,750.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>Program 1209 Legal Advisory Services</b>	

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<b>0.024 Bn Shs</b>	<b>SubProgram/Project :10 Legal Advisory Services</b>
Reason: Travel restrictions as a result of COVID-19 pandemic.	
<i>Items</i>	
<b>12,154,000.000 UShs</b>	221006 Commissions and related charges
Reason:	
<b>8,890,094.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions as a result of COVID-19 pandemic.	
<b>2,592,298.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance is to be utilizes in Quarter 4 of the FY 2019/2020.	
<b>766,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: It was marked for meetings with stakeholders on the Prerogative of mercy which will be held in Quarter 4 of the financial Year 2019/2020.	
<b>0.018 Bn Shs</b>	<b>SubProgram/Project :11 Central Government</b>
Reason: It was marked for meetings with stakeholders on the Prerogative of mercy which will be held in Quarter 4 of the financial Year 2019/2020.	
<i>Items</i>	
<b>8,740,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: It was marked for meetings with stakeholders on the Prerogative of mercy which will be held in Quarter 4 of the financial Year 2019/2020.	
<b>4,793,000.000 UShs</b>	221003 Staff Training
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<b>4,081,600.000 UShs</b>	227001 Travel inland
Reason: Travel restrictions as a result of COVID-19 pandemic.	
<b>396,600.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The balance is to be utilizes in Quarter 4 of the FY 2019/2020.	
<b>0.029 Bn Shs</b>	<b>SubProgram/Project :12 Local Government (Legal Advisory Services)</b>
Reason: Travel restrictions as a result of COVID-19 pandemic.	
<i>Items</i>	
<b>10,572,000.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions as a result of COVID-19 pandemic.	
<b>5,480,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: It was marked for meetings with stakeholders on the Prerogative of mercy which will be held in Quarter 4 of the financial Year 2019/2020.	
<b>4,793,000.000 UShs</b>	221003 Staff Training
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<b>4,426,600.000 UShs</b>	227001 Travel inland

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	Reason: Travel restrictions as a result of COVID-19 pandemic.
<b>3,375,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The balance is to be utilized in Quarter 4 of the FY 2019/2020.
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :13 Contracts and Negotiations</i>
	Reason: Travel restrictions as a result of COVID-19 pandemic.
<i>Items</i>	
<b>7,293,000.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>5,750,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It was marked for meetings with stakeholders on the Prerogative of mercy which will be held in Quarter 4 of the financial Year 2019/2020.
<b>3,241,820.000 UShs</b>	227001 Travel inland
	Reason: Travel restrictions as a result of COVID-19 pandemic.
<b>347,600.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Balance after all allowances were paid
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>2.689 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Awaiting invoices from FOLEY HOAG in respect with the DRC case in the Hague.
<i>Items</i>	
<b>1,893,419,309.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Awaiting invoices from FOLEY HOAG in respect with the DRC case in the Hague.
<b>221,761,358.000 UShs</b>	212102 Pension for General Civil Service
	Reason: The Ministry is waiting for verified files from the Ministry of Public Service.
<b>151,745,307.000 UShs</b>	213004 Gratuity Expenses
	Reason:
<b>76,122,284.000 UShs</b>	227002 Travel abroad
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic.
<b>44,400,643.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
<b>0.065 Bn Shs</b>	<i>SubProgram/Project :17 Policy Planning Unit</i>
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<i>Items</i>	
<b>32,667,000.000 UShs</b>	227002 Travel abroad
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic.
<b>18,060,216.000 UShs</b>	221003 Staff Training



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	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>7,990,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Allowances were to be paid to facilitate staff travelling for field activities, However, travels were cancelled due to travel restrictions to countries hit by the COVID-19 pandemic.
<b>5,311,000.000 UShs</b>	227001 Travel inland
	Reason: Travel restrictions which made it impossible for staff to move to Regional Offices.
<b>825,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the presidential directives allowing only essential staff in offices as well as restricted movements.
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :19 Internal Audit Department</i>
	Reason: The balance is to be utilized in Quarter 4 of the FY 2019/2020.
<i>Items</i>	
<b>1,636,100.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The balance is to be utilized in Quarter 4 of the FY 2019/2020.
<b>0.649 Bn Shs</b>	<i>SubProgram/Project :20 Office of the Attorney General</i>
	Reason: Travel restrictions due to the COVID-19 pandemic
<i>Items</i>	
<b>640,251,228.000 UShs</b>	227002 Travel abroad
	Reason: Travel restrictions due to the COVID-19 pandemic
<b>4,100,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: The funds are meant to facilitate treatment of those who fall sick and are usually utilized as and when cases occur. Part of it was utilized. It was the unutilized
<b>2,685,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The procurement process is already ongoing.
<b>1,550,000.000 UShs</b>	221012 Small Office Equipment
	Reason: The procurement process is already ongoing.
<b>0.358 Bn Shs</b>	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
	Reason:
<i>Items</i>	
<b>207,550,000.000 UShs</b>	312202 Machinery and Equipment
	Reason:
<b>150,000,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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## QUARTER 3: Highlights of Vote Performance

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

<b>Programme : 03 Administration of Estates/Property of the Deceased</b>			
<b>Responsible Officer: Administrator General/Public Trustee</b>			
<b>Programme Outcome: Effective administration of Estates of deceased</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Proportion of disputes reported and resolved	Percentage	80%	90%
% of scheduled Court Attendance for cases against Administrator General	Number	90	82
<b>Programme : 04 Regulation of the Legal Profession</b>			
<b>Responsible Officer: Secretary Law Council</b>			
<b>Programme Outcome: Legal Profession effectively Regulated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of disciplinary cases handled	Percentage	70%	100%
Proportion of law firms complying with set standards	Percentage	82%	89.87%
<b>Programme : 06 Court Awards (Statutory)</b>			
<b>Responsible Officer: Under Secretary</b>			
<b>Programme Outcome: Payment of Court Awards and compensations</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of Court Awards paid	Percentage	3.0%	3%
% of Compensations paid	Percentage	3.0%	3%
<b>Programme : 07 Legislative Drafting</b>			
<b>Responsible Officer: Director First Parliamentary Counsel</b>			
<b>Programme Outcome: Improved Legal Framework</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of requests for Legislation handled	Percentage	80%	123%
<b>Programme : 08 Civil Litigation</b>			
<b>Responsible Officer: Director Civil Litigation</b>			
<b>Programme Outcome: Effective representation of Government in Court</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of scheduled Court Attendance for civil proceedings	Percentage	60%	70%
<b>Programme : 09 Legal Advisory Services</b>			
<b>Responsible Officer: Director Legal Advisory Services</b>			
<b>Programme Outcome: Improved Legal Advisory Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	92%	93%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary</b>			
<b>Programme Outcome: Policy guidance and strategic direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	Percentage	75%	78
Proportion of the Ministry Strategic Plan implemented	Percentage	65%	69%

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

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 01 Estates Registration and Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of new files opened	Number	5000	3652
Number of Estates inspected	Number	200	370
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	82%	82%
<b>KeyOutPut : 02 Letters of Administration and Land Transfers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	9
Number of certificates of land transfers issued	Number	100	87
<b>KeyOutPut : 03 Estates administration</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of applications filed before Courts of law for winding up estates	Number	100	59
Number of Certificates of No Objection Issued	Number	2500	1995
<b>KeyOutPut : 04 Family arbitrations and mediations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of family disputes resolved through mediation and arbitrations	Number	1000	719
<b>Programme : 04 Regulation of the Legal Profession</b>			
<b>Sub Programme : 15 Law Council</b>			
<b>KeyOutPut : 01 Conclusion of disciplinary cases</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of disciplinary cases of private advocates disposed off	Percentage	70%	24.21%
Number of Disciplinary Committee meetings held	Number	50	28
<b>KeyOutPut : 02 Inspection and Supervision</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of Advocates chambers inspected	Number	1100	1050
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	26
Number of University Law programs inspected	Number	14	0
<b>Programme : 05 Access to Justice and Accountability</b>			
<b>Sub Programme : 0890 Support to Justice Law and Order Sector</b>			

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutputPut : 06 Program Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of districts with frontline JLOS services	Percentage	78%	72%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	40%	56%
<b>KeyOutputPut : 55 Judiciary - JLOS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of backlog cases in the system	Percentage	15%	17.2%
<b>KeyOutputPut : 56 Uganda Police Force-JLOS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
crime rate for 100,000	Ratio	286	307
<b>KeyOutputPut : 57 Uganda Prisons Service-JLOS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Proportion of remand prisoners	Ratio	48	46
<b>Programme : 06 Court Awards (Statutory)</b>			
<b>Sub Programme : 18 Statutory Court Awards</b>			
<b>KeyOutputPut : 01 Court Awards &amp; Compesations Paid</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Proportion of court awards arrears paid	Percentage	3%	3%
Proportion of current court awards cleared	Percentage	3%	3%
Proportion of verified and approved compensation claims arrears paid	Percentage	3%	3%
<b>Programme : 08 Civil Litigation</b>			
<b>Sub Programme : 02 Civil Litigation</b>			
<b>KeyOutputPut : 03 Civil Suits defended in Court</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	59
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
<b>Sub Programme : 03 Line Ministries</b>			

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutputPut : 03 Civil Suits defended in Court</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	59
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
<b>Sub Programme : 04 Institutions</b>			
<b>KeyOutputPut : 03 Civil Suits defended in Court</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	59
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
<b>Sub Programme : 05 Local Gov't Institutions (Litigation)</b>			
<b>KeyOutputPut : 03 Civil Suits defended in Court</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	59
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
<b>Programme : 09 Legal Advisory Services</b>			
<b>Sub Programme : 10 Legal Advisory Services</b>			
<b>KeyOutputPut : 02 Contracts, Legal Advice/opinion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	90%	86%
<b>Sub Programme : 11 Central Government</b>			
<b>KeyOutputPut : 02 Contracts, Legal Advice/opinion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	90%	82%
<b>Sub Programme : 12 Local Government (Legal Advisory Services)</b>			

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutputPut : 02 Contracts, Legal Advice/opinion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
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%	82%
<b>Sub Programme : 13 Contracts and Negotiations</b>			
<b>KeyOutputPut : 02 Contracts, Legal Advice/opinion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage	10%	10%
Percentage of Legal Advice responded to	Percentage	70%	82%

### Performance highlights for the Quarter

#### Civil Litigation:

During the Quarter 3 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 21 cases were won, 09 cases were lost. The 21 cases won saved Government UGX. 1,166,173,311,759 and USD 6,075,195 while the 09 cases lost were equivalent to approximately UGX. 564,000,000.

In addition, a total of 303 cases were filed against the Attorney General in various courts of Judicature and 25 complaints from various Tribunals during the reporting period under review.

#### Legislative Drafting:

FPC published 11 Bills, 4 Acts, 55 Statutory Instruments and 3 Ordinances.

Some of the Legislation include;

#### Bills

1. The Climate Change Bill, 2020.
2. The National Curriculum Development Centre (Amendment) Act, 2020
3. The Supplementary Appropriation Bill, 2020.
4. The Appropriation Bill, 2020.
5. The Excise Duty (Amendment) Bill, 2020.
6. The Stamp Duty (Amendment) Bill, 2020.
7. The Income Tax (Amendment) Bill, 2020.
8. The Value Added Tax (Amendment) Bill, 2020.
9. The Tax Procedures Code (Amendment) Bill, 2020.
10. The Tax Appeals Tribunal (Amendment) Bill, 2020.
11. The Tobacco Control (Amendment) Bill, 2020.

#### Acts

1. The Kampala Capital City (Amendment) Act, 2020.
2. The Physical Planning (Amendment) Act, 2020.
3. The Persons with Disabilities Act, 2020.
4. The Law Revision Act, 2020.

#### Statutory Instruments

1. The Uganda Retirement Benefits Regulatory Authority (Management and Operation of Retirement Benefits Schemes) Regulations, 2020.
2. The Uganda Retirement Benefits Regulatory Authority (Merger and Winding Up of Retirement Benefits Schemes) Regulations, 2020.
3. The Public Health (Notification of COVID – 19) Order, 2020.
4. The Public Health (Prevention of COVID - 19) (Requirements and Conditions of Entry into Uganda) Order, 2020.
5. The National Environment (Audit) Regulations 2020.
6. The National Environment (Management of Ozone Depleting Substances and Products) Regulations, 2020.
7. The National Environment (Waste Management) Regulations, 2020.
8. The Public Health (Control of COVID-19) Order, 2020.
9. The Public Health (Prohibition of Entry into Uganda) Order, 2020.
10. The Public Health (Control of COVID - 19) (No. 2) Rules, 2020.

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

### Ordinances

1. The Local Governments (Mityana District) (Maize Quality Control) Ordinance, 2020.
2. The Local Governments (Kyegegwa District) (Maize Quality Control) Ordinance, 2020.
3. The Local Governments (Kakumiro District) (Maize Quality Control) Ordinance, 2020.

### Administration of estates:

The Office of the Administrator General/Public Trustee opened 1,170 new files for clients and inspected 124 estates, made 3 applications to Court to grant letters of Administration, issued 30 land transfers and 24 applications were filled for winding up, issued 561 Certificates of no objection and Conducted 220 family Arbitrations.

### Legal Advice

985 requests for contracts reviews were received out of which 764 were responded to (78%)

220 requests for legal opinions reviews were received out of which 190 were responded to (86%). 120 invitations for international meetings were received out of which, 51 (43%) were attended.

153 requests for MOU reviews were received out of which 125 were responded to (82%). 69 invitations from MDAs were received out of which 43 (62%) were attended to. 2 Cabinet Memoranda on state reports on human rights on: Implementation of Covenant on Civil and Political rights and conventions against Torture.

### Policy, Planning and Support Services:

In the effort to ease movement of ease movement of staff and clients, the Ministry installed a lift/elevator to improve access to services by the vulnerable people for example people with disability, elderly and pregnant women.

The Ministry prepared a submission to Public Service Commission progress for the promotion of Assistant Commissioners, Principle State Attorneys, Senior State Attorneys.

Filling of Position of Director Civil Litigation was declared to the Public Service Commission.

Prepared the Ministerial Policy Statement for FY 2020/21 that was submitted to and approved by the Parliamentary committee on Legal and Parliamentary Affairs.

Prepared the Second Quarter Performance report and the Retooling Project for the Ministry of Justice and Constitutional Affairs. Carried out Monitoring and Evaluation of activity implementation at all Regional Offices.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>2.21</b>	<b>1.75</b>	<b>1.35</b>	<b>78.9%</b>	<b>60.8%</b>	<b>77.0%</b>
<i>Class: Outputs Provided</i>	<i>2.21</i>	<i>1.75</i>	<i>1.35</i>	<i>78.9%</i>	<i>60.8%</i>	<i>77.0%</i>
120301 Estates Registration and Inspection	0.73	0.57	0.41	77.7%	56.6%	72.8%
120302 Letters of Administration and Land Trfers	0.50	0.39	0.20	79.5%	40.8%	51.3%
120303 Estates administration	0.50	0.39	0.37	79.5%	74.2%	93.3%
120304 Family arbitrations and mediations	0.50	0.39	0.36	79.5%	73.4%	92.4%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.93</b>	<b>0.74</b>	<b>0.43</b>	<b>80.1%</b>	<b>46.1%</b>	<b>57.5%</b>
<i>Class: Outputs Provided</i>	<i>0.93</i>	<i>0.74</i>	<i>0.43</i>	<i>80.1%</i>	<i>46.1%</i>	<i>57.5%</i>
120401 Conclusion of disciplinary cases	0.57	0.45	0.27	79.1%	48.0%	60.7%
120402 Inspection and Supervision	0.36	0.29	0.15	81.8%	42.9%	52.5%
<b>Program 1205 Access to Justice and Accountability</b>	<b>72.98</b>	<b>57.92</b>	<b>55.14</b>	<b>79.4%</b>	<b>75.5%</b>	<b>95.2%</b>
<i>Class: Outputs Provided</i>	<i>9.83</i>	<i>7.52</i>	<i>5.42</i>	<i>76.5%</i>	<i>55.1%</i>	<i>72.0%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.41	2.21	1.20	91.6%	49.9%	54.5%
120506 Program Management	7.42	5.32	4.22	71.6%	56.8%	79.3%



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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>61.23</b>	<b>48.95</b>	<b>48.95</b>	<b>79.9%</b>	<b>79.9%</b>	<b>100.0%</b>
120552 Ministry Of Internal Affairs-JLOS	5.99	4.67	4.67	78.0%	78.0%	100.0%
120553 Uganda Law Reform Commission - JLOS	1.73	1.25	1.25	72.2%	72.2%	100.0%
120554 Law Development Center-JLOS	2.09	1.64	1.64	78.4%	78.4%	100.0%
120555 Judiciary - JLOS	11.61	9.50	9.50	81.8%	81.8%	100.0%
120556 Uganda Police Force-JLOS	7.47	6.07	6.07	81.3%	81.3%	100.0%
120557 Uganda Prisons Service-JLOS	9.64	8.20	8.20	85.1%	85.1%	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	4.24	4.24	85.9%	85.9%	100.0%
120560 Other JLOS Funded Services	16.12	12.50	12.50	77.5%	77.5%	100.0%
<b>Class: Capital Purchases</b>	<b>1.92</b>	<b>1.45</b>	<b>0.77</b>	<b>75.7%</b>	<b>40.2%</b>	<b>53.1%</b>
120572 Government Buildings and Administrative Infrastructure	1.14	1.09	0.59	95.3%	51.8%	54.3%
120576 Purchase of Office and ICT Equipment, including Software	0.42	0.22	0.13	53.0%	30.2%	56.9%
120578 Purchase of Office and Residential Furniture and Fittings	0.35	0.14	0.05	38.7%	14.3%	36.9%
<b>Program 1206 Court Awards (Statutory)</b>	<b>34.35</b>	<b>30.76</b>	<b>25.81</b>	<b>89.6%</b>	<b>75.1%</b>	<b>83.9%</b>
<b>Class: Outputs Provided</b>	<b>14.35</b>	<b>10.76</b>	<b>9.57</b>	<b>75.0%</b>	<b>66.7%</b>	<b>88.9%</b>
120601 Court Awards & Compesations Paid	14.35	10.76	9.57	75.0%	66.7%	88.9%
<b>Class: Arrears</b>	<b>20.00</b>	<b>20.00</b>	<b>16.24</b>	<b>100.0%</b>	<b>81.2%</b>	<b>81.2%</b>
120699 Arrears	20.00	20.00	16.24	100.0%	81.2%	81.2%
<b>Program 1207 Legislative Drafting</b>	<b>1.55</b>	<b>1.18</b>	<b>0.74</b>	<b>76.5%</b>	<b>48.1%</b>	<b>62.9%</b>
<b>Class: Outputs Provided</b>	<b>1.55</b>	<b>1.18</b>	<b>0.74</b>	<b>76.5%</b>	<b>48.1%</b>	<b>62.9%</b>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.55	1.18	0.74	76.5%	48.1%	62.9%
<b>Program 1208 Civil Litigation</b>	<b>2.89</b>	<b>3.62</b>	<b>1.92</b>	<b>125.3%</b>	<b>66.4%</b>	<b>53.0%</b>
<b>Class: Outputs Provided</b>	<b>2.89</b>	<b>3.62</b>	<b>1.92</b>	<b>125.3%</b>	<b>66.4%</b>	<b>53.0%</b>
120803 Civil Suits defended in Court	2.89	3.62	1.92	125.3%	66.4%	53.0%
<b>Program 1209 Legal Advisory Services</b>	<b>2.79</b>	<b>2.11</b>	<b>1.92</b>	<b>75.8%</b>	<b>68.9%</b>	<b>90.9%</b>
<b>Class: Outputs Provided</b>	<b>2.79</b>	<b>2.11</b>	<b>1.92</b>	<b>75.8%</b>	<b>68.9%</b>	<b>90.9%</b>
120902 Contracts, Legal Advice/opinion	2.79	2.11	1.92	75.8%	68.9%	90.9%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>44.58</b>	<b>44.85</b>	<b>33.42</b>	<b>100.6%</b>	<b>75.0%</b>	<b>74.5%</b>
<b>Class: Outputs Provided</b>	<b>31.95</b>	<b>35.87</b>	<b>24.85</b>	<b>112.3%</b>	<b>77.8%</b>	<b>69.3%</b>
124901 Policy, consultation, planning and monitoring services	0.25	12.41	5.31	4,923.4%	2,106.3%	42.8%
124902 Ministry Support Services (Finance and Administration)	0.22	0.19	0.17	83.8%	77.5%	92.5%
124903 Ministerial and Top Management Services	31.21	23.06	19.22	73.9%	61.6%	83.3%
124919 Human Resource Management Services	0.16	0.13	0.10	80.4%	64.3%	80.0%
124920 Records Management Services	0.10	0.08	0.04	77.2%	38.2%	49.5%
<b>Class: Outputs Funded</b>	<b>1.71</b>	<b>1.06</b>	<b>1.02</b>	<b>61.8%</b>	<b>59.5%</b>	<b>96.3%</b>
124951 Contributions to International Organisations	0.03	0.03	0.00	100.0%	0.0%	0.0%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124952 Other Grants	1.62	1.02	1.02	62.9%	62.9%	100.0%
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%
<b>Class: Capital Purchases</b>	<b>10.92</b>	<b>7.92</b>	<b>7.56</b>	<b>72.5%</b>	<b>69.3%</b>	<b>95.5%</b>
124972 Government Buildings and Administrative Infrastructure	10.52	7.52	7.52	71.5%	71.5%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.25	0.25	0.04	100.0%	17.0%	17.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
124999 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>162.27</b>	<b>142.94</b>	<b>120.72</b>	<b>88.1%</b>	<b>74.4%</b>	<b>84.5%</b>

**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
<b>Class: Outputs Provided</b>	<b>66.49</b>	<b>63.56</b>	<b>46.18</b>	95.6%	69.5%	72.7%
211101 General Staff Salaries	8.82	6.54	5.29	74.1%	60.0%	80.9%
211102 Contract Staff Salaries	2.48	1.93	1.71	78.0%	69.1%	88.6%
211103 Allowances (Inc. Casuals, Temporary)	1.40	2.09	1.54	148.6%	109.8%	73.9%
212102 Pension for General Civil Service	1.16	0.87	0.65	75.0%	55.9%	74.5%
212201 Social Security Contributions	0.36	0.25	0.23	70.8%	63.4%	89.5%
213001 Medical expenses (To employees)	0.21	0.14	0.04	66.9%	18.5%	27.6%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.11	100.0%	77.6%	77.6%
213004 Gratuity Expenses	0.99	0.57	0.23	57.7%	23.2%	40.2%
221001 Advertising and Public Relations	0.42	0.38	0.30	91.9%	73.2%	79.6%
221002 Workshops and Seminars	0.58	0.47	0.27	81.9%	46.2%	56.4%
221003 Staff Training	1.29	1.04	0.65	80.4%	49.9%	62.1%
221004 Recruitment Expenses	0.05	0.05	0.03	100.0%	64.9%	64.9%
221006 Commissions and related charges	0.08	0.06	0.03	77.5%	38.2%	49.3%
221007 Books, Periodicals & Newspapers	0.19	0.14	0.07	72.9%	35.2%	48.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	77.3%	39.6%	51.3%
221009 Welfare and Entertainment	0.31	0.27	0.15	86.7%	48.6%	56.0%
221011 Printing, Stationery, Photocopying and Binding	1.05	0.88	0.76	83.5%	72.6%	87.0%
221012 Small Office Equipment	0.02	0.02	0.02	77.5%	69.6%	89.8%
221016 IFMS Recurrent costs	0.05	0.04	0.03	77.5%	50.2%	64.8%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	74.9%	72.9%	97.4%
222001 Telecommunications	0.26	0.13	0.11	50.8%	40.5%	79.7%
222002 Postage and Courier	0.01	0.00	0.00	77.5%	19.2%	24.8%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.03	0.02	0.01	75.0%	34.0%	45.3%
223003 Rent – (Produced Assets) to private entities	5.88	4.41	4.41	75.0%	75.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	62.2%	62.2%
223005 Electricity	0.21	0.20	0.20	95.0%	95.0%	100.0%
223006 Water	0.05	0.05	0.05	95.0%	95.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.02	77.5%	65.1%	84.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.54	0.33	0.11	61.3%	20.2%	33.0%
225002 Consultancy Services- Long-term	4.34	12.37	5.06	285.3%	116.7%	40.9%
227001 Travel inland	1.68	1.39	1.07	83.0%	63.4%	76.4%
227002 Travel abroad	3.29	6.28	2.82	190.9%	85.7%	44.9%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.00	72.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.24	1.00	0.99	80.6%	80.1%	99.4%
228001 Maintenance - Civil	0.10	0.07	0.05	67.5%	51.6%	76.5%
228002 Maintenance - Vehicles	0.51	0.39	0.35	77.1%	67.7%	87.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.19	0.06	67.5%	21.4%	31.6%
228004 Maintenance – Other	0.02	0.01	0.01	67.5%	43.4%	64.4%
282104 Compensation to 3rd Parties	28.25	20.34	18.61	72.0%	65.9%	91.5%
<b>Class: Outputs Funded</b>	<b>62.94</b>	<b>50.01</b>	<b>49.97</b>	<b>79.4%</b>	<b>79.4%</b>	<b>99.9%</b>
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	1.02	1.02	62.9%	62.9%	100.0%
263204 Transfers to other govt. Units (Capital)	61.23	48.95	48.95	79.9%	79.9%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	13.4%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>12.83</b>	<b>9.37</b>	<b>8.33</b>	<b>73.0%</b>	<b>64.9%</b>	<b>88.9%</b>
312101 Non-Residential Buildings	11.66	8.61	8.11	73.8%	69.5%	94.2%
312202 Machinery and Equipment	0.67	0.47	0.17	70.5%	25.3%	35.9%
312203 Furniture & Fixtures	0.50	0.29	0.05	57.1%	10.0%	17.5%
<b>Class: Arrears</b>	<b>20.01</b>	<b>20.01</b>	<b>16.24</b>	<b>100.0%</b>	<b>81.2%</b>	<b>81.2%</b>
321605 Domestic arrears (Budgeting)	20.00	20.00	16.24	100.0%	81.2%	81.2%
321607 Utility arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>162.27</b>	<b>142.94</b>	<b>120.72</b>	<b>88.1%</b>	<b>74.4%</b>	<b>84.5%</b>

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
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>2.21</b>	<b>1.75</b>	<b>1.35</b>	<b>78.9%</b>	<b>60.8%</b>	<b>77.0%</b>
<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.21	1.75	1.35	78.9%	60.8%	77.0%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.93</b>	<b>0.74</b>	<b>0.43</b>	<b>80.1%</b>	<b>46.1%</b>	<b>57.5%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

15 Law Council	0.93	0.74	0.43	80.1%	46.1%	57.5%
<b>Program 1205 Access to Justice and Accountability</b>	<b>72.98</b>	<b>57.92</b>	<b>55.14</b>	<b>79.4%</b>	<b>75.5%</b>	<b>95.2%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	72.98	57.92	55.14	79.4%	75.5%	95.2%
<b>Program 1206 Court Awards (Statutory)</b>	<b>34.35</b>	<b>30.76</b>	<b>25.81</b>	<b>89.6%</b>	<b>75.1%</b>	<b>83.9%</b>
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	34.35	30.76	25.81	89.6%	75.1%	83.9%
<b>Program 1207 Legislative Drafting</b>	<b>1.55</b>	<b>1.18</b>	<b>0.74</b>	<b>76.5%</b>	<b>48.1%</b>	<b>62.9%</b>
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.24	0.18	0.13	77.9%	54.8%	70.4%
07 Principal Legislation	0.46	0.35	0.29	76.2%	64.1%	84.2%
08 Subsidiary Legislation	0.40	0.31	0.15	76.4%	38.1%	49.8%
09 Local Government (First Parliamentary Counsel)	0.45	0.35	0.17	76.2%	37.4%	49.1%
<b>Program 1208 Civil Litigation</b>	<b>2.89</b>	<b>3.62</b>	<b>1.92</b>	<b>125.3%</b>	<b>66.4%</b>	<b>53.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.39	1.68	0.43	427.2%	108.0%	25.3%
03 Line Ministries	0.59	0.46	0.30	78.3%	50.2%	64.1%
04 Institutions	0.84	0.66	0.56	78.5%	67.2%	85.6%
05 Local Gov't Institutions (Litigation)	1.07	0.82	0.63	76.4%	59.2%	77.5%
<b>Program 1209 Legal Advisory Services</b>	<b>2.79</b>	<b>2.11</b>	<b>1.92</b>	<b>75.8%</b>	<b>68.9%</b>	<b>90.9%</b>
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.11	0.83	0.76	74.9%	68.4%	91.2%
11 Central Government	0.59	0.45	0.39	76.3%	66.2%	86.8%
12 Local Government (Legal Advisory Services)	0.40	0.31	0.27	77.1%	67.2%	87.2%
13 Contracts and Negotiations	0.69	0.52	0.50	76.0%	73.0%	96.1%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>44.58</b>	<b>44.85</b>	<b>33.42</b>	<b>100.6%</b>	<b>75.0%</b>	<b>74.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.98	34.69	24.37	112.0%	78.6%	70.2%
17 Policy Planning Unit	0.25	0.21	0.12	81.4%	48.3%	59.3%
19 Internal Audit Department	0.22	0.19	0.17	83.8%	77.5%	92.5%
20 Office of the Attorney General	2.20	1.85	1.20	84.0%	54.5%	64.9%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.40	0.40	0.04	100.0%	10.6%	10.6%
1242 Construction of the JLOS House	10.52	7.52	7.52	71.5%	71.5%	100.0%
<b>Total for Vote</b>	<b>162.27</b>	<b>142.94</b>	<b>120.72</b>	<b>88.1%</b>	<b>74.4%</b>	<b>84.5%</b>

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

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

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

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

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

Opening up 5000 new files for clients, inspect 150 estates	The Office of the Administrator General/Public Trustee opened 3652 files for clients and inspected 370 estates.	Item	Spent
		211101 General Staff Salaries	251,247
		211103 Allowances (Inc. Casuals, Temporary)	28,674
		221001 Advertising and Public Relations	992
		221003 Staff Training	6,759
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	6,129
		222001 Telecommunications	1,876
		227001 Travel inland	87,939
		227002 Travel abroad	10,692
		227004 Fuel, Lubricants and Oils	17,330

#### Reasons for Variation in performance

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

<b>Total</b>	<b>412,137</b>
Wage Recurrent	251,247
Non Wage Recurrent	160,890
AIA	0

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

Apply to court to grant 15 letters of administration, issue 200 land transfers.	Made 9 applications to Court to grant letters of Administration, issued 79 land transfers and 59 applications were filled for winding up.	Item	Spent
		211101 General Staff Salaries	53,882
		211103 Allowances (Inc. Casuals, Temporary)	16,788
		221001 Advertising and Public Relations	992
		221003 Staff Training	6,759
		221009 Welfare and Entertainment	100
		221011 Printing, Stationery, Photocopying and Binding	6,129
		222001 Telecommunications	1,876
		227001 Travel inland	87,892
		227002 Travel abroad	10,091
		227004 Fuel, Lubricants and Oils	17,592

#### Reasons for Variation in performance

The Administrator General is encouraging beneficiaries to administer their estates

<b>Total</b>	<b>202,101</b>
Wage Recurrent	53,882
Non Wage Recurrent	148,219

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 03 Estates administration</b>			
Issue 2500 certificates of no objection.	Issued 1,995 Certificates of no objection.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	200,837
		211103 Allowances (Inc. Casuals, Temporary)	29,151
		221001 Advertising and Public Relations	992
		221003 Staff Training	6,759
		221011 Printing, Stationery, Photocopying and Binding	8,959
		222001 Telecommunications	1,876
		227001 Travel inland	88,720
		227002 Travel abroad	12,447
		227004 Fuel, Lubricants and Oils	17,592
<b>Reasons for Variation in performance</b>			
Performance above the target because of new applications for deceased's veteran soldiers			
		<b>Total</b>	<b>367,332</b>
		Wage Recurrent	200,837
		Non Wage Recurrent	166,495
		AIA	0
<b>Output: 04 Family arbitrations and mediations</b>			
Conduct 1000 family arbitrations/1000 mediations	Conducted 719 family arbitrations.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	201,927
		211103 Allowances (Inc. Casuals, Temporary)	29,190
		221001 Advertising and Public Relations	992
		221003 Staff Training	6,759
		221011 Printing, Stationery, Photocopying and Binding	8,959
		222001 Telecommunications	1,876
		227001 Travel inland	88,850
		227002 Travel abroad	7,413
		227004 Fuel, Lubricants and Oils	17,592
<b>Reasons for Variation in performance</b>			
Performance within the target			
		<b>Total</b>	<b>363,558</b>
		Wage Recurrent	201,927
		Non Wage Recurrent	161,631
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,345,127</b>
		Wage Recurrent	707,893
		Non Wage Recurrent	637,234
		AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 04 Regulation of the Legal Profession</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 15 Law Council</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Conclusion of disciplinary cases</b>			
Conclude at least 70% of disciplinary cases against errant lawyers	The Law Council concluded 67 cases against errant Lawyers in 28 sittings.	<b>Item</b>	<b>Spent</b>
Inspection of Legal Aid Service providers, Law firms and Universities teaching Law conducted country wide.	The Law Council Inspected 26 Legal Aid Service providers and all were approved. 1050 Law firms were inspected, 952 were approved, issued with a certificate and 98 were not approved.	211101 General Staff Salaries	119,968
		211103 Allowances (Inc. Casuals, Temporary)	111,850
		221003 Staff Training	5,340
		221009 Welfare and Entertainment	1,678
		221011 Printing, Stationery, Photocopying and Binding	14,212
		222001 Telecommunications	2,000
		227001 Travel inland	7,815
		227004 Fuel, Lubricants and Oils	10,379
<b>Reasons for Variation in performance</b>			
-Number of sittings were interrupted by COVID 19			
-Most of the inspection was done in this quarter, in March.			
-Inspection of most LASPs was planned for the fourth quarter, i.e, April to June, 2020.			
		<b>Total</b>	<b>273,242</b>
		Wage Recurrent	119,968
		Non Wage Recurrent	153,274
		<i>AIA</i>	0
<b>Output: 02 Inspection and Supervision</b>			
1100 Law firms, 14 Universities teaching Law, and 50 Legal Aid Service providers inspected.	Universities teaching Law that were to be inspected in March was put to hold due to Covid-19.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	36,365
		211103 Allowances (Inc. Casuals, Temporary)	71,315
		221003 Staff Training	2,887
		221009 Welfare and Entertainment	1,446
		221011 Printing, Stationery, Photocopying and Binding	14,212
		222001 Telecommunications	2,000
		227001 Travel inland	15,320
		227004 Fuel, Lubricants and Oils	9,306
<b>Reasons for Variation in performance</b>			
-Inspection was to start towards end of March, 2020 however, due to COVID 19, the activity was put on hold			
		<b>Total</b>	<b>152,851</b>
		Wage Recurrent	36,365
		Non Wage Recurrent	116,486
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>426,094</b>
		Wage Recurrent	156,334

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	269,760
		AIA	0

### Program: 05 Access to Justice and Accountability

#### Development Projects

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

#### Outputs Provided

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

		Item	Spent
Enhance administration of estates;	The Office of the Administrator		
Conduct Sensitisation programs to enhance knowledge and information on law rights obligation and duties by users of Administrator Generals services;	General/Public Trustee opened 3652 files for clients and inspected 370 estates.	211103 Allowances (Inc. Casuals, Temporary)	201,902
inspect estates; conduct family arbitrations	Made 9 applications to Court to grant letters of Administration, issued 79 land transfers and 59 applications were filled for winding up. Issued 1,995 Certificates of no objection. Conducted 719 family arbitrations.	221001 Advertising and Public Relations	84,645
Strengthen regulation of legal profession: - Dispose off disciplinary cases against errant lawyers; Inspect 1100 Law Firms Country wide; legal aid service providers; universities teaching law	The Law Council concluded 67 cases against errant Lawyers in 28 sittings.	221002 Workshops and Seminars	50,253
Enhance access to legal reference materials: Procure of legal reference materials 1100 civil suits including backlogged cases defended in Courts of law: - Strengthen case administration; to enhance service delivery; Facilitate Court attendance to defend backlogged Civil Cases; Facilitate Court Attendance in EACJ to handle 6 cases	The Law Council Inspected 26 Legal Aid Service providers and all were approved. 1050 Law firms were inspected, 952 were approved, issued with a certificate and 98 were not approved. 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	221003 Staff Training	172,717
Capacity of State Attorneys built : - Training for State Attorneys in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills	The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 66 cases were won and 45 cases were lost. The 66 cases won saved Government UGX. 1,225,573,885,804 and USD 6,075,195 while the 45 cases lost were equivalent to approximately UGX. 16,784,438,598 and USD 184,080.	221011 Printing, Stationery, Photocopying and Binding	185,622
	In addition, a total of 528 cases were filed against the Attorney General in various courts of Judicature and 192 complaints from various Tribunals.	225001 Consultancy Services- Short term	40,000
	State Attorneys were trained in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills.	225002 Consultancy Services- Long-term	20,762
		227001 Travel inland	158,883
		227002 Travel abroad	135,310
		227004 Fuel, Lubricants and Oils	96,248
		228002 Maintenance - Vehicles	43,344
		228003 Maintenance – Machinery, Equipment & Furniture	12,161

#### Reasons for Variation in performance



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>-Cases are still ongoing in Courts of Judicature and Tribunals            -Availability of instructions and witnesses            -Lost due to lack of witnesses, no instructions and bad cases            -Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately            -The work load is not commensurate with the number of Staff.            No variation            -Number of sittings were interrupted by COVID 19            -Most of the inspection was done in this quarter, in March.            -Inspection of most LASPs was planned for the fourth quarter, i.e, April to June, 2020.            Universities teaching Law that were to be inspected in March was put to hold due to Covid-19.            The Administrator General is encouraging beneficiaries to administer their estates.            Performance above the target because of new applications for deceased¶s veteran soldiers.            No variation</p>			
<b>Total</b>			<b>1,201,847</b>
GoU Development			1,201,847
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 quarterly and Semi Annual reports; Facilitated DCCs; conducted quarterly monitoring and inspection visits; Conducted various sector meetings at all levels	Item	Spent
		211102 Contract Staff Salaries	1,713,331
		211103 Allowances (Inc. Casuals, Temporary)	183,306
		212201 Social Security Contributions	228,176
		213004 Gratuity Expenses	224,141
		221001 Advertising and Public Relations	211,655
		221002 Workshops and Seminars	217,795
		221003 Staff Training	231,080
		221007 Books, Periodicals & Newspapers	25,975
		221009 Welfare and Entertainment	51,726
		221011 Printing, Stationery, Photocopying and Binding	210,297
		222001 Telecommunications	10,142
		225001 Consultancy Services- Short term	67,557
		225002 Consultancy Services- Long-term	9,694
		227001 Travel inland	234,382
		227002 Travel abroad	270,761
		227004 Fuel, Lubricants and Oils	260,660
		228002 Maintenance - Vehicles	56,452
		228003 Maintenance – Machinery, Equipment & Furniture	8,582

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,215,712</b>
GoU Development	4,215,712
External Financing	0

# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

### Outputs Funded

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

	Item	Spent
Armory verification and inspections in the regions of Rwenzori, Albertine , West Nile, Acholi, and Karamoja	field visits conducted in 8 regions; Monitoring of resettlement and reintegration activities reporters and victims in the 6 DRTs; Procurement initiated; Psychosocial counselling. 40 (males 33 & females 7) reporters and victim were Counseled at Wadelai SC and Kitgum MC.4921 social inquiry reports were prepared and 5868 CSO issued; 660 home visits conducted, activities were conducted,5868 orders monitered,14 re-arrests conducted,54 orders absconded; Assorted furniture procured; CCTV control room at the MIA renovated; Stakeholders sensitized in Buganda sub region; Trained reporters and victims were provided with inputs and tools as follows; 6,667 Fruit seedlings, 100 Hand hoes, 40 Pesticides, 15 Spray pumps. Trained reporters and victims were provided with inputs and tools as follows; 6,667 Fruit seedlings, 100 Hand hoes, 40 Pesticides, 15 Spray pumps.	4,674,395
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 materialsProvide psychosocial support and counselling services to the reporters and victims in 6 reception centres/DRTs of Gulu,Kitgum,Arua, Kasese,Mbale and Central		
	263204 Transfers to other govt. Units (Capital)	4,674,395

#### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>4,674,395</b>
GoU Development	4,674,395
External Financing	0
AIA	0

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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;	A pocket size Children Act as amended was prepared and printed. Development of a legislation to address medical negligence - undertaking a study to reform the law on medical negligence; Pre-enactment advocacy for the Evidence Act amendment bill- An advocacy program undertaken to sensitize the users about the new proposals and create awareness. Pre-enactment advocacy for Witness Protection Bill - ran a newspaper supplement in the New Vision and printed advocacy materials for distribution. Also disseminated the draft bill among police officers; Review of Criminal Procedure Code Act - gathered data from relevant stakeholders that will inform the recommendations for an amendment bill	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,251,352
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>1,251,352</b>
			GoU Development
			1,251,352
			External Financing
			0
			AIA
			0

**Output: 54 Law Development Center-JLOS**

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>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</p> <p>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</p> <p>Conduct research on the effectiveness of legal system in combatting white collar crime</p> <p>Conduct Tailored Certificate course for 400 JLOS staff on Investigating corruption &amp; prosecutions in Gulu, Lira, Bugiri, Busia, Masaka, Wakiso, Kabale and Mbarara</p> <p>Strengthen Legal Aid Clinics</p>	<p>1036 case for mediation and 320 cases for reconciliation were handled. 571 cases were handled successfully, 348 failed and 437 are still on going; 17 Social workers and 8 child friendly lawyers were facilitated to handle cases of children in conflict with the law and children in need of care and protection. 100 CID Officers are being trained. The training is aimed at improving the Officers' investigation skills; 100 JLOS staff are being trained on the Diploma in Human Rights Course which will enable officers to improve their service delivery in regards to decrease on their human rights violations, managing of victims human rights and enforcement of human rights; Legal Aid Clinic has continuously joined the District Chain -Linked Committees members to inspect and assist children in police custody. 70 children in conflict with the law were represented in the Courts of Rubaga, Nateete, Mbarara, LDC, Kiira, Kabarole, Iganga and Adjumani. 31 of these cases were successfully represented and the juveniles were set free and resettled with the help of probation officers. 1 case is still pending, 32 of the children were diverted successfully and two are being followed upon by Social Workers.</p>	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>1,635,838</p>
<p><i>Reasons for Variation in performance</i></p> <p>No variation</p> <p>No variation</p>			
			<p><b>Total</b>            <b>1,635,838</b></p> <p>GoU Development    1,635,838</p> <p>External Financing    0</p> <p>AIA                        0</p>

**Output: 55 Judiciary - JLOS**

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Casebacklog disposal: 33,461 Cases disposed of across court levels; Conduct M&amp;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</p>	<p>Cause-listed 412 cases and completed 241 cases in the High Courts; 792 cases were cause-listed, 631 cases were completed, 52 cases part heard while 104 are pending judgement. The court conducted two out of station sessions in the High courts of Masaka and Gulu each targeting 44. 66% of the cause-listed cases were disposed of. (354 cases completed out of 536 cases cause-listed; The court targeted 574 cases and disposed of 314 indicating a 55% case completion against the target 153 cases disposed of out of 303 cases cause-listed (46 cases disposed of from Soroti HCT, 40 cases disposed of from Mbarara and 58 cases disposed of from Iganga High Court Circuits. Of the 46 cases completed from Soroti HCC, 11 were convictions, 29 cases were dismissal, 3 acquittals while 3 cases were referred back to Soroti Chief Magistrate. The Court targeted 911 cases and disposed of 947. Cause listed 426 cases and completed 420 cases, attaining 98% Of the targeted cases Plea Bargain sensitisation conducted in the High Courts of Mbarara, Bushenyi, Mbale, Gulu, Mukono, Jinja and Moroto. Roll out of SCP in Nakifuma, Nsangi, Lwantonde and Buwama Construction at Sembabule is now at Beam Level. Rubirizi Court is at completion level awaiting commissioning. Buhweju Court is at roofing level. Rolled out of SCP in Nakifuma, Nsangi, Lwantonde and Buwama Prepared the Judiciary Performance report. Mediation Registry at the Commercial Division; conducted a training in Mubende High Court Circuit in which 57 participants. Participants were trained in Mediation Rules, Procedures and Best Practices geared towards improving efficiency and effectiveness of Mediation as a form of ADR. Awarded the contract for the design and development of the Electronic Court Case Management Information System (ECCMIS) which is meant to provide a robust solution for automation of Court processes including e-filing and e-payment of Court fees and fines.</p>	<p><b>Item</b> 263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b> 9,503,201</p>

### Reasons for Variation in performance

change of location for construction of a Justice Centre (Court and DPP) from Kiira to Sembabule because there was no land in Kiira.

No variation

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>9,503,201</b>
		GoU Development	9,503,201
		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. Elimination of the soil bucket system. Remodeling police stations with water borne toilets in Nebbi, Pallisa, Apac, Katakwi, Arua, Gulu, Lira, Mpigi, Buvuma, Busunju, Kakiri, Njeru, Soroti, Bombo, Gaba, Kiryandongo, Moyo and Lugya.

2,403 casebacklog files investigated; 100 expert provided scientific evidence in courts; 1,185 SGBV cases have been investigated; 188 juvenile case files investigated;

Item	Spent
263204 Transfers to other govt. Units (Capital)	6,074,673

### Reasons for Variation in performance

CID is weeding off cases that have no merit from the system. The summons are determined by court

<b>Total</b>	<b>6,074,673</b>
GoU Development	6,074,673
External Financing	0
AIA	0

### Output: 57 Uganda Prisons Service-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Kitalya mini-max security Prison to house 2,000 inmates was completed and ready for use. Constructed a 02 new prisoners' wards at Amita and Orom-Tikau prison farm were completed, equally, construction of new prisons at Kyenjojo, Nwoya, Mutufu, Sheema are still o-going; 4,808 inmates (Formal education-2,415 and FAL-2,393) were facilitated with scholastic materials to aid their education; 23,540 inmates were imparted with life skills (Agriculture-12,522 and vocational-11,018); 1,535 offenders were reintegrated back into their respective societies	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 8,202,603
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
		<b>Total</b>	<b>8,202,603</b>
		GoU Development	8,202,603
		External Financing	0
		AIA	0

**Output: 58 Judicial Service Commission-JLOS**

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>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</p> <p>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)</p> <p>Development and production of posters about the JSC complaints handling system</p>	<p>The disciplinary committee recommended 88 cases for closure, deferred 7 case for further investigations, recommended 23 cases for charging, 8 cases for further hearings, and 20 cases were recommended for interface. The Committee recommended 7 cases for a disciplinary penalty, 2 for delivering ruling, 2 for mention. One case was forwarded for guidance and another for interface by the full Commission</p> <p>Key media messages on the mandate of handling complaints from the public and public legal education about law and administration of justice were developed. Television spot messages were played on Bukedde and NBS televisions. Radio announcements about the JSC complaints management system were also played on CBS radio. The Commission developed key media messages on its mandate of handling complaints from the public and public legal education about law and administration of justice. Television spot messages were played on Bukedde and NBS televisions. Radio announcements about the JSC complaints management system were also played on CBS radio. JSC engaged with the media in Kampala, Jinja, Arua and Mbarara about the Judicial Service Commission anti-corruption activities of disciplining the errant judicial officers, anti- corruption barazas and sensitizations. Journalists from different media houses participated in the engagement and were informed more about the mandate of the Commission.</p> <p>The Commission held anti-corruption barazas in Kitagwenda, Kazo, Rukiga, Rubanda, Bunyangabu, Kasanda, Sheema and Rwampala.</p>	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>873,283</p>

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>873,283</b>
GoU Development	873,283
External Financing	0
AIA	0

### Output: 59 Directorate Of Public Prosecutions



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	ODPP prosecuted 1,923 plea-bargain criminal cases at the High Court and 59 cases at Magistrates Courts; 1,427 cases in criminal sessions and 50 miscellaneous applications at the High Court; disposed of 75 Appeals and 41 bail applications in the Supreme Court; and 391 appeals and 85 bail applications in the Court of Appeal. ODPP weeded-out 1,426 cases from the court system in 16 ODPP regions. ODPP introduced use of anatomical dolls as illustration tools in juvenile cases while giving evidence in courts. This has enabled witnesses to provide clearer evidence for court decision.  Construction of 3 RSA office premises in Kisoro, Kibuku and Bulambuli Procurement process for construction of office premises in the named places is ongoing.  ODPP elevated 2 RSP stations of Kyegegwa and Yumbe to RSA status. This was meant to provide additional services that were otherwise not available at the previous status and improve the management of capital cases including preparation of committal papers.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 4,239,427

### Reasons for Variation in performance

<b>Total</b>	<b>4,239,427</b>
GoU Development	4,239,427
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

<b>Item</b>	<b>Spent</b>
263204 Transfers to other govt. Units (Capital)	12,495,097

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>12,495,097</b>
		GoU Development	12,495,097
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Completion and operationalisation of MoJCA Fort Portal Regional Office. Construction of Ongoing Justice Centers completed. 3 New Justice centres constructed		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	592,240
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>592,240</b>
		GoU Development	592,240
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Strengthen Case Management Systems in DCL, Admin General, DLAS and Law Cpouncil. Procure ICT equipment for regional offices.		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	127,371
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>127,371</b>
		GoU Development	127,371
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furnish Justice centres, file rehabilitation and indexing. Furnish MOJCA headquarters and Regional Offices.		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	50,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>55,137,040</b>
		GoU Development	55,137,040

# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

### Program: 06 Court Awards (Statutory)

#### Recurrent Programmes

#### Subprogram: 18 Statutory Court Awards

#### Outputs Provided

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

20 Claimants paid	A total amount of UGX 14,766,111,563 was paid to 147 various beneficiaries.	Item	Spent
		282104 Compensation to 3rd Parties	9,567,481

#### Reasons for Variation in performance

Some of the claimants' account details were not availed.  
Need for due deligence.

Total	9,567,481
Wage Recurrent	0
Non Wage Recurrent	9,567,481
AIA	0

#### Arrears

Total For SubProgramme	9,567,481
Wage Recurrent	0
Non Wage Recurrent	9,567,481
AIA	0

### Program: 07 Legislative Drafting

#### Recurrent Programmes

#### Subprogram: 06 First Parliamentary Counsel

#### Outputs Provided

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

Legislation drafted	FPC published 29 Bills, 13 Acts, 121 Statutory Instruments, 8 Ordinances 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 Electoral Commission (Appointment of Date of Completion of General Update of the National Voters' Register) Instrument, 2019. 6. The Commission of Inquiry (Effectiveness of Law, Policies and Processes of Land Acquisition, Land	Item	Spent
		211101 General Staff Salaries	73,063
		211103 Allowances (Inc. Casuals, Temporary)	1,666
		221003 Staff Training	6,750
		221009 Welfare and Entertainment	4,350
		221011 Printing, Stationery, Photocopying and Binding	5,913
		222001 Telecommunications	2,250
		227001 Travel inland	1,838
		227002 Travel abroad	30,118
		227004 Fuel, Lubricants and Oils	3,133

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Administration, Land Management and Land Registration in Uganda) (Amendment) Notice, 2019.

7. The Climate Change Bill, 2020.
8. The National Curriculum Development Centre (Amendment) Act, 2020
9. The Appropriation Bill, 2020.
10. The Excise Duty (Amendment) Bill, 2020.
11. The Stamp Duty (Amendment) Bill, 2020.

Acts

1. The Kampala Capital City (Amendment) Act, 2020.
2. The Physical Planning (Amendment) Act, 2020.
3. The Persons with Disabilities Act, 2020.
4. The Law Revision Act, 2020.

Statutory Instruments

1. The Uganda Retirement Benefits Regulatory Authority (Management and Operation of Retirement Benefits Schemes) Regulations, 2020.
2. The Uganda Retirement Benefits Regulatory Authority (Merger and Winding Up of Retirement Benefits Schemes) Regulations, 2020.
3. The Public Health (Notification of COVID – 19) Order, 2020.
4. The Public Health (Prevention of COVID - 19) (Requirements and Conditions of Entry into Uganda) Order, 2020.
5. The Public Health (Control of COVID-19) Order, 2020.
6. The Public Health (Prohibition of Entry into Uganda) Order, 2020.
7. The Public Health (Control of COVID - 19) (No. 2) Rules, 2020.

Ordinances

1. The Local Governments (Mityana District) (Maize Quality Control) Ordinance, 2020.
2. The Local Governments (Kyegegwa District)(Maize Quality Control) Ordinance, 2020.

### Reasons for Variation in performance

- Publication of 28 Civil Aviation Statutory Instruments ahead of the ICAO audit were required to be finalised in the current FY.
- Increase in the number of Budget Bills required for implementation of the Budget for the FY 2020/2021.
- Districts and Municipalities increased their requests for legislation.
- Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings.
- On target.

<b>Total</b>	<b>129,081</b>
Wage Recurrent	73,063
Non Wage Recurrent	56,018
AIA	0
<b>Total For SubProgramme</b>	<b>129,081</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	73,063
		Non Wage Recurrent	56,018
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

##### Outputs Provided

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

Legislation drafted		Item	Spent
	13 Acts were published as follows;		
	1. The Stamp Duty (Amendment) Act, 2019.	211101 General Staff Salaries	231,377
	2. The Tax Procedures Code (Amendment) Act, 2019.	211103 Allowances (Inc. Casuals, Temporary)	1,731
	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	8,669
	5. The Value Added Tax (Amendment) Act, 2019.	222001 Telecommunications	2,250
	6. The Mental Health Act, 2019.	227001 Travel inland	1,851
	7. The Roads Act, 2019.	227002 Travel abroad	36,748
	8. The Uganda Wildlife Act, 2019.	227004 Fuel, Lubricants and Oils	3,133
	9. The Human Rights (Enforcement) Act, 2019		
	10. The Kampala Capital City (Amendment) Act, 2020.		
	11. The Physical Planning (Amendment) Act, 2020.		
	12. The Persons with Disabilities Act, 2020.		
	13. The Law Revision Act, 2020.		

### Reasons for Variation in performance

-Increase in the Budget Bills required for implementation of the Budget for the FY 2020/2021.

<b>Total</b>	<b>291,863</b>
Wage Recurrent	231,377
Non Wage Recurrent	60,486
AIA	0
<b>Total For SubProgramme</b>	<b>291,863</b>
Wage Recurrent	231,377
Non Wage Recurrent	60,486
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Statutory Instruments drafted	121 Statutory Instruments were drafted and published. Some of these include: 1. The Uganda Retirement Benefits Regulatory Authority (Management and Operation of Retirement Benefits Schemes) Regulations, 2020. 2. The Uganda Retirement Benefits Regulatory Authority (Merger and Winding Up of Retirement Benefits Schemes) Regulations, 2020. 3. The Public Health (Notification of COVID – 19) Order, 2020. 4. The Public Health (Prevention of COVID - 19) (Requirements and Conditions of Entry into Uganda) Order, 2020. 5. The National Environment (Waste Management) Regulations, 2020. 6. The Public Health (Control of COVID-19) Order, 2020. 7. The Public Health (Prohibition of Entry into Uganda) Order, 2020. 8. The Public Health (Control of COVID - 19) (No. 2) Rules, 2020. 9. The Traffic and Road Safety (Government Registration Plates) (Exemption) Order, 2020. 10. The Plant and Health (Restriction of the Export of the Capsicum Annum Plant Product) Instrument, 2020. 11. The Acts of Parliament (Reprint of the Public Finance Management Act, 2015), Order, 2020. 12. The Non-Governmental Organisations (Adjudication Committee Procedure) Rules, 2020. 13. The Roads Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) Order, 2020. 14. The Income Tax (Rental Rates) Regulations, 2020. 15. The Uganda Retirement Benefits Regulatory Authority (Management and Operation of Retirement Benefits Schemes) Regulations, 2020. 16. The Uganda Retirement Benefits Regulatory Authority (Merger and Winding Up of Retirement Benefits Schemes) Regulations, 2020.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 92,766 1,601 7,897 2,500 5,913 2,250 1,731 35,556 3,133

### Reasons for Variation in performance

-Publication of 28 Civil Aviation Statutory Instruments ahead of the ICAO audit were required to be finalised in the current FY.

<b>Total</b>	<b>153,347</b>
Wage Recurrent	92,766

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	60,581
		AIA	0
		<b>Total For SubProgramme</b>	<b>153,347</b>
		Wage Recurrent	92,766
		Non Wage Recurrent	60,581
		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	8 Ordinances were drafted and published. These are;	Item	Spent
	1. The Local Government (Kasese District) (Quality Control of Grain Ordinance, 2019.	211101 General Staff Salaries	115,709
	2. The Local Governments (Mityana District) (Older Persons) (Access to Services) Ordinance, 2019.	211103 Allowances (Inc. Casuals, Temporary)	1,656
	3. The Local Governments (Kibaale District) (Maize Quality Control) Ordinance, 2019.	221003 Staff Training	6,436
	4. The Local Governments (Oyam District) (Maize Quality Control) Ordinance, 2019.	221009 Welfare and Entertainment	2,500
	5. The Local Governments (Buvuma District Revenue) Ordinance, 2019.	221011 Printing, Stationery, Photocopying and Binding	7,813
	6. The Local Governments (Mityana District) (Maize Quality Control) Ordinance, 2020.	222001 Telecommunications	2,250
	7. The Local Governments (Kyegegwa District)(Maize Quality Control) Ordinance, 2020.	227001 Travel inland	1,456
	8. The Local Governments (Kakumiro District) (Maize Quality Control) Ordinance, 2020.	227002 Travel abroad	28,873
		227004 Fuel, Lubricants and Oils	3,133

### Reasons for Variation in performance

-Districts and Municipalities increased their requests for legislation.

<b>Total</b>	<b>169,826</b>
Wage Recurrent	115,709
Non Wage Recurrent	54,117
AIA	0
<b>Total For SubProgramme</b>	<b>169,826</b>
Wage Recurrent	115,709
Non Wage Recurrent	54,117
AIA	0

#### Program: 08 Civil Litigation

##### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Subprogram: 02 Civil Litigation

#### Outputs Provided

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

Defend civil suits	The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 66 cases were won and 45 cases were lost. The 66 cases won saved Government UGX. 1,225,573,885,804 and USD 6,075,195 while the 45 cases lost were equivalent to approximately UGX. 16,784,438,598 and USD 184,080. In addition, a total of 528 cases were filed against the Attorney General in various courts of Judicature and 192 complaints from various Tribunals.	Item	Spent
		211101 General Staff Salaries	84,475
		211103 Allowances (Inc. Casuals, Temporary)	57,698
		221006 Commissions and related charges	12,080
		221009 Welfare and Entertainment	13,092
		221011 Printing, Stationery, Photocopying and Binding	41,255
		222001 Telecommunications	4,250
		227001 Travel inland	20,195
		227002 Travel abroad	153,440
		227004 Fuel, Lubricants and Oils	39,500

#### Reasons for Variation in performance

- Cases are still ongoing in Courts of Judicature and Tribunals
- Availability of instructions and witnesses
- Lost due to lack of witnesses, no instructions and bad cases
- Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately
- The work load is not commensurate with the number of Staff.

<b>Total</b>	<b>425,985</b>
Wage Recurrent	84,475
Non Wage Recurrent	341,510
AIA	0
<b>Total For SubProgramme</b>	<b>425,985</b>
Wage Recurrent	84,475
Non Wage Recurrent	341,510
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sue or Defend Government in Courts of Law and Tribunals	The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 66 cases were won and 45 cases were lost. The 66 cases won saved Government UGX. 1,225,573,885,804 and USD 6,075,195 while the 45 cases lost were equivalent to approximately UGX. 16,784,438,598 and USD 184,080. In addition, a total of 528 cases were filed against the Attorney General in various courts of Judicature and 192 complaints from various Tribunals.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 161,162 8,158 2,312 11,092 41,255 4,250 10,280 18,070 39,500

### Reasons for Variation in performance

- Cases are still ongoing in Courts of Judicature and Tribunals
- Availability of instructions and witnesses
- Lost due to lack of witnesses, no instructions and bad cases
- Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately
- The work load is not commensurate with the number of Staff.

<b>Total</b>	<b>296,079</b>
Wage Recurrent	161,162
Non Wage Recurrent	134,917
AIA	0
<b>Total For SubProgramme</b>	<b>296,079</b>
Wage Recurrent	161,162
Non Wage Recurrent	134,917
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.	The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 66 cases were won and 45 cases were lost. The 66 cases won saved Government UGX. 1,225,573,885,804 and USD 6,075,195 while the 45 cases lost were equivalent to approximately UGX. 16,784,438,598 and USD 184,080. In addition, a total of 528 cases were filed against the Attorney General in various courts of Judicature and 192 complaints from various Tribunals.	Item	Spent
		211101 General Staff Salaries	352,409
		211103 Allowances (Inc. Casuals, Temporary)	2,783
		221003 Staff Training	9,712
		221009 Welfare and Entertainment	11,092
		221011 Printing, Stationery, Photocopying and Binding	41,255
		222001 Telecommunications	4,250
		227001 Travel inland	19,900
		227002 Travel abroad	81,127
		227004 Fuel, Lubricants and Oils	39,500

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Cases are still ongoing in Courts of Judicature and Tribunals
- Availability of instructions and witnesses
- Lost due to lack of witnesses, no instructions and bad cases
- Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately
- The work load is not commensurate with the number of Staff.

<b>Total</b>	<b>562,028</b>
Wage Recurrent	352,409
Non Wage Recurrent	209,619
AIA	0
<b>Total For SubProgramme</b>	<b>562,028</b>
Wage Recurrent	352,409
Non Wage Recurrent	209,619
AIA	0

### Recurrent Programmes

#### 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	The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 66 cases were won and 45 cases were lost. The 66 cases won saved Government UGX. 1,225,573,885,804 and USD 6,075,195 while the 45 cases lost were equivalent to approximately UGX. 16,784,438,598 and USD 184,080. In addition, a total of 528 cases were filed against the Attorney General in various courts of Judicature and 192 complaints from various Tribunals.	Item	Spent
		211101 General Staff Salaries	499,659
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221003 Staff Training	9,712
		221009 Welfare and Entertainment	7,823
		221011 Printing, Stationery, Photocopying and Binding	41,255
		222001 Telecommunications	4,250
		227001 Travel inland	2,720
		227002 Travel abroad	23,462
		227004 Fuel, Lubricants and Oils	39,500

##### Reasons for Variation in performance

- Cases are still ongoing in Courts of Judicature and Tribunals
- Availability of instructions and witnesses
- Lost due to lack of witnesses, no instructions and bad cases
- Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately
- The work load is not commensurate with the number of Staff.

<b>Total</b>	<b>632,381</b>
Wage Recurrent	499,659
Non Wage Recurrent	132,722
AIA	0
<b>Total For SubProgramme</b>	<b>632,381</b>
Wage Recurrent	499,659
Non Wage Recurrent	132,722



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	66,185
		AIA	0
		<b>Total For SubProgramme</b>	<b>758,600</b>
		Wage Recurrent	692,415
		Non Wage Recurrent	66,185
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

##### Outputs Provided

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

		Item	Spent
Contracts cleared for the central Government.	581 requests for legal opinions were received out of which 491 were responded representing 83.3% performance. 176 invitations to international and EAC meetings were received out of which 70 were attended.	211101 General Staff Salaries	318,538
Legal Advice/opinion given to Central Government.		211103 Allowances (Inc. Casuals, Temporary)	677
Arbitration cases attended to for the Central Government.		221003 Staff Training	10,065
		221009 Welfare and Entertainment	1,365
		221011 Printing, Stationery, Photocopying and Binding	6,199
	442 requests for MoU reviews were received out of which 358 were responded to representing 80.9% performance. 219 invitations for meetings with MDAs were received out of which 143 (66.2) 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.	222001 Telecommunications	3,462
		227001 Travel inland	2,000
		227002 Travel abroad	43,953
		227004 Fuel, Lubricants and Oils	3,916
	2 Cabinet Memoranda on state reports on human rights on: Implementation of Covenant on Civil and Political rights and conventions against Torture.		

#### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

<b>Total</b>	<b>390,175</b>
Wage Recurrent	318,538
Non Wage Recurrent	71,637
AIA	0
<b>Total For SubProgramme</b>	<b>390,175</b>
Wage Recurrent	318,538
Non Wage Recurrent	71,637
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contracts reviewed		<b>Item</b>	<b>Spent</b>
Legal advise/Opinion given to Local Government.	581 requests for legal opinions were received out of which 491 were responded representing 83.3% performance. 176 invitations to EAC meetings were received out of which 70 were attended.	211101 General Staff Salaries	204,110
Arbitration cases attended to.	442 requests for MoU reviews were received out of which 358 were responded to representing 80.9% performance. 219 invitations for meetings with MDAs were received out of which 143 (66.2) 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)	594
	2 Cabinet Memoranda on state reports on human rights on: Implementation of Covenant on Civil and Political rights and conventions against Torture.	221003 Staff Training	10,065
		221011 Printing, Stationery, Photocopying and Binding	7,087
		222001 Telecommunications	3,462
		227001 Travel inland	1,655
		227002 Travel abroad	38,764
		227004 Fuel, Lubricants and Oils	3,916

### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

<b>Total</b>	<b>269,653</b>
Wage Recurrent	204,110
Non Wage Recurrent	65,543
AIA	0
<b>Total For SubProgramme</b>	<b>269,653</b>
Wage Recurrent	204,110
Non Wage Recurrent	65,543
AIA	0

### Recurrent Programmes

**Subprogram: 13 Contracts and Negotiations**

# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

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

Contracts reviewed for MDAs Legal advise/opinion given Arbitration cases attended to.	581 requests for legal opinions were received out of which 491 were responded representing 83.3% performance. 176 invitations to EAC meetings were received out of which 70 were attended. 442 requests for MoU reviews were received out of which 358 were responded to representing 80.9% performance. 219 invitations for meetings with MDAs were received out of which 143 (66.2) 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. 2 Cabinet Memoranda on state reports on human rights on: Implementation of Covenant on Civil and Political rights and conventions against Torture.	Item	Spent
		211101 General Staff Salaries	416,914
		211103 Allowances (Inc. Casuals, Temporary)	726
		221003 Staff Training	15,315
		221009 Welfare and Entertainment	4,355
		221011 Printing, Stationery, Photocopying and Binding	6,562
		222001 Telecommunications	3,462
		227001 Travel inland	2,840
		227002 Travel abroad	46,691
		227004 Fuel, Lubricants and Oils	3,916

#### Reasons for Variation in performance

Delays in submitting additional information.  
Incomplete requests submitted by entities.  
Lack of clearance from MOFPED on clauses containing financial obligations.  
Ongoing court process and negotiations between the parties.  
COVID-19 Lockdown

Delays in submitting additional information.  
Incomplete requests submitted by entities.  
Lack of clearance from MOFPED on clauses containing financial obligations.  
Ongoing court process and negotiations between the parties.  
COVID-19 Lockdown

Delays in submitting additional information.  
Incomplete requests submitted by entities.  
Lack of clearance from MOFPED on clauses containing financial obligations.  
Ongoing court process and negotiations between the parties.  
COVID-19 Lockdown

<b>Total</b>	<b>500,781</b>
Wage Recurrent	416,914
Non Wage Recurrent	83,867
AIA	0
<b>Total For SubProgramme</b>	<b>500,781</b>
Wage Recurrent	416,914
Non Wage Recurrent	83,867
AIA	0

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 49 Policy, Planning and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	562,211
		225002 Consultancy Services- Long-term	3,712,165
		227002 Travel abroad	813,591
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>5,087,966</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,087,966
		<i>AIA</i>	0
<b>Output: 03 Ministerial and Top Management Services</b>			



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Phased implementation of ministry staff structure	The Ministry installed a lift/elevator to ease movement of staff and clients. This promotes easy movement of people with disability, elderly and pregnant women. 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. 9 Officers(5 male and 4 female) were sponsored for training. Job description and Person Specifications for Ministry of Justice structure was finalized. Facilitated 5 Officers to attend induction at Civil Service College Jinja. The Ministry prepared a submission to Public Service Commission progress for the promotion of Assistant Commissioners, Principle State Attorneys, Senior State Attorneys.	<b>Item</b>	<b>Spent</b>
Defending Government in Court		211101 General Staff Salaries	1,147,677
		211103 Allowances (Inc. Casuals, Temporary)	157,885
		212102 Pension for General Civil Service	648,808
		213001 Medical expenses (To employees)	38,497
		213002 Incapacity, death benefits and funeral expenses	112,450
		213004 Gratuity Expenses	5,819
		221001 Advertising and Public Relations	4,658
		221003 Staff Training	43,551
		221004 Recruitment Expenses	31,145
		221006 Commissions and related charges	10,930
		221007 Books, Periodicals & Newspapers	38,833
		221008 Computer supplies and Information Technology (IT)	9,901
		221009 Welfare and Entertainment	20,145
		221011 Printing, Stationery, Photocopying and Binding	38,748
		221012 Small Office Equipment	15,309
		221016 IFMS Recurrent costs	25,100
		221017 Subscriptions	10,000
		222001 Telecommunications	32,850
		222002 Postage and Courier	962
		222003 Information and communications technology (ICT)	8,500
		223003 Rent – (Produced Assets) to private entities	4,413,285
		223004 Guard and Security services	12,435
		223005 Electricity	199,500
		223006 Water	48,144
		224004 Cleaning and Sanitation	20,822
		225001 Consultancy Services- Short term	2,500
		225002 Consultancy Services- Long-term	1,320,267
		227001 Travel inland	56,210
		227002 Travel abroad	105,131
		227004 Fuel, Lubricants and Oils	48,634
		228001 Maintenance - Civil	53,198
		228002 Maintenance - Vehicles	247,011
		228003 Maintenance – Machinery, Equipment & Furniture	40,829
		228004 Maintenance – Other	7,819
		282104 Compensation to 3rd Parties	9,043,317

*Reasons for Variation in performance*

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance within the target			
-Cases are still ongoing in Courts of Judicature and Tribunals			
-Availability of instructions and witnesses			
-Lost due to lack of witnesses, no instructions and bad cases			
-Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately			
-The work load is not commensurate with the number of Staff.			
			<b>Total</b>
			<b>18,020,870</b>
			Wage Recurrent
			1,147,677
			Non Wage Recurrent
			16,873,193
			AIA
			0

### Output: 19 Human Resource Management Services

implementation of full decentralized payroll system, salary and pension verification and monitoring activities. Fill 15 vacant State Attorney posts	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 1 Director, 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. 9 Officers(5 male and 4 female) were sponsored for training. Job description and Person Specifications for Ministry of Justice structure was finalized. Facilitated 5 Officers to attend induction at Civil Service College Jinja. The Ministry prepared a submission to Public Service Commission progress for the promotion of Assistant Commissioners, Principle State Attorneys, Senior State Attorneys.	Item	Spent
		211101 General Staff Salaries	20,941
		211103 Allowances (Inc. Casuals, Temporary)	7,266
		221003 Staff Training	2,979
		221009 Welfare and Entertainment	5,250
		221011 Printing, Stationery, Photocopying and Binding	6,141
		221020 IPPS Recurrent Costs	18,230
		222001 Telecommunications	2,500
		227001 Travel inland	7,145
		227002 Travel abroad	23,490
		227004 Fuel, Lubricants and Oils	7,829
	Filling of Position of Director Civil Litigation was declared to the Public Service Commission.		

### Reasons for Variation in performance

Performance is within the target  
Performance within the target

<b>Total</b>	<b>101,771</b>
Wage Recurrent	20,941
Non Wage Recurrent	80,830
AIA	0

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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**Output: 20 Records Management Services**

Effective management of records	Punching, filling and boxing of records was carried out in Quarter 3	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,826
		221003 Staff Training	3,150
		221009 Welfare and Entertainment	4,350
		221011 Printing, Stationery, Photocopying and Binding	15,257
		222001 Telecommunications	2,000
		227004 Fuel, Lubricants and Oils	3,916

*Reasons for Variation in performance*

Performance within the target

<b>Total</b>	<b>38,499</b>
Wage Recurrent	0
Non Wage Recurrent	38,499
AIA	0

*Outputs Funded***Output: 52 Other Grants**

Item	Spent
263106 Other Current grants (Current)	1,016,661

*Reasons for Variation in performance*

<b>Total</b>	<b>1,016,661</b>
Wage Recurrent	0
Non Wage Recurrent	1,016,661
AIA	0

*Arrears*

<b>Total For SubProgramme</b>	<b>24,366,576</b>
Wage Recurrent	1,168,619
Non Wage Recurrent	23,197,957
AIA	0

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
an inventory of sectoral public policies developed Annual and Quarterly Workplans, Quarterly Reports, BFP and MPS prepared. NDPIII for the Ministry drafted	Carried out Monitoring and Evaluation of activity implementation at all 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. Prepared the Ministerial Policy Statement for FY 2020/21 that was submitted to and approved by the Parliamentary committee on Legal and Parliamentary Affairs. Prepared the Second Quarter Performance report. Prepared the Retooling Project for the Ministry of Justice and Constitutional Affairs	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,980 20,290 36,649 100 30,999 1,968 16,355 10,400

### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>121,741</b>
Wage Recurrent	4,980
Non Wage Recurrent	116,761
AIA	0
<b>Total For SubProgramme</b>	<b>121,741</b>
Wage Recurrent	4,980
Non Wage Recurrent	116,761
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;

Item	Spent
211101 General Staff Salaries	9,730
211103 Allowances (Inc. Casuals, Temporary)	4,992
221003 Staff Training	21,699
221009 Welfare and Entertainment	4,800
221011 Printing, Stationery, Photocopying and Binding	2,084
227001 Travel inland	64,740
227002 Travel abroad	43,780
227004 Fuel, Lubricants and Oils	22,560

# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

<b>Total</b>	<b>174,385</b>
Wage Recurrent	9,730
Non Wage Recurrent	164,655
AIA	0
<b>Total For SubProgramme</b>	<b>174,385</b>
Wage Recurrent	9,730
Non Wage Recurrent	164,655
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
Legal advice to Government and its institutions offered	211103 Allowances (Inc. Casuals, Temporary)	24,912
Drafting of legislation supervised and presented to Cabinet and Parliament	213001 Medical expenses (To employees)	900
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 of Justice (EACJ).	221009 Welfare and Entertainment	4,590
Handle cases and arbitrations related to Oil and Gas in London.	222001 Telecommunications	5,000
	227001 Travel inland	78,409
	227002 Travel abroad	822,310
	227004 Fuel, Lubricants and Oils	263,479

### Reasons for Variation in performance

<b>Total</b>	<b>1,200,539</b>
Wage Recurrent	0
Non Wage Recurrent	1,200,539
AIA	0
<b>Total For SubProgramme</b>	<b>1,200,539</b>
Wage Recurrent	0
Non Wage Recurrent	1,200,539
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.)	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 42,450
<b>Reasons for Variation in performance</b>			
Performance within the target			
			<b>Total</b>
			42,450
			GoU Development
			42,450
			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	The overall progress of the construction of FortPortal Regional Office is at 63%. Procurement of equipment and furniture is ongoing. The staff are already deployed and are in operation. 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.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Performance within the target			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			42,450
			GoU Development
			42,450
			External Financing
			0
			AIA
			0

### Development Projects

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

##### Capital Purchases

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

Contribution made to Support construction of JLOS House Project	Contribution was made to Support construction of JLOS House Project.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 7,518,986
<b>Reasons for Variation in performance</b>			
Performance within the target			
			<b>Total</b>
			7,518,986
			GoU Development
			7,518,986

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,518,986</b>
		GoU Development	7,518,986
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>104,480,216</b>
		Wage Recurrent	5,290,151
		Non Wage Recurrent	36,491,589
		GoU Development	62,698,476
		External Financing	0
		AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

Open up 1250 new files for clients and inspect 38 estates.	The Office of the Administrator General/Public Trustee opened 1,170 new files for clients and inspected 124 estates	Item	Spent
		211101 General Staff Salaries	123,172
		211103 Allowances (Inc. Casuals, Temporary)	9,092
		221009 Welfare and Entertainment	500
		222001 Telecommunications	938
		227001 Travel inland	21,650
		227002 Travel abroad	10,692
		227004 Fuel, Lubricants and Oils	4,060

#### Reasons for Variation in performance

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

<b>Total</b>	<b>170,104</b>
Wage Recurrent	123,172
Non Wage Recurrent	46,932
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 30 land transfers and 24 applications were filled for winding up.	Item	Spent
		211101 General Staff Salaries	2,009
		211103 Allowances (Inc. Casuals, Temporary)	2,630
		221009 Welfare and Entertainment	100
		221011 Printing, Stationery, Photocopying and Binding	4,670
		222001 Telecommunications	938
		227001 Travel inland	28,162
		227004 Fuel, Lubricants and Oils	4,060

#### Reasons for Variation in performance

The Administrator General is encouraging beneficiaries to administer their estates

<b>Total</b>	<b>42,569</b>
Wage Recurrent	2,009
Non Wage Recurrent	40,560
AIA	0

#### Output: 03 Estates administration



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Issue 575 certificates of no objection.	Issued 561 Certificates of no objection.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	143,884
		211103 Allowances (Inc. Casuals, Temporary)	19,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	938
		227001 Travel inland	37,965
		227004 Fuel, Lubricants and Oils	4,060

### Reasons for Variation in performance

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

<b>Total</b>	<b>213,347</b>
Wage Recurrent	143,884
Non Wage Recurrent	69,463
AIA	0

### Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations/250 mediations	Conducted 220 family arbitrations.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	112,698
		211103 Allowances (Inc. Casuals, Temporary)	19,355
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	938
		227001 Travel inland	35,950
		227004 Fuel, Lubricants and Oils	4,060

### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>180,501</b>
Wage Recurrent	112,698
Non Wage Recurrent	67,803
AIA	0
<b>Total For SubProgramme</b>	<b>606,521</b>
Wage Recurrent	381,763
Non Wage Recurrent	224,758
AIA	0

### Program: 04 Regulation of the Legal Profession

#### Recurrent Programmes

### Subprogram: 15 Law Council

#### Outputs Provided

### Output: 01 Conclusion of disciplinary cases

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct disciplinary proceedings for cases against errant Lawyers.	The Law Council concluded 18 cases against errant Lawyers in 9 sittings.	<b>Item</b>	<b>Spent</b>
	The Law Council Inspected 15 Legal Aid Service providers and all were approved.	211101 General Staff Salaries	35,222
Hold meetings	968 Law firms were inspected, 870 were approved, issued with a certificate and 98 were not approved.	211103 Allowances (Inc. Casuals, Temporary)	25,872
Conduct supervisory visits to Legal Aid Service providers, Law firms and Universities teaching Law country wide.		221011 Printing, Stationery, Photocopying and Binding	4,500
		222001 Telecommunications	1,000
		227001 Travel inland	5,745
		227004 Fuel, Lubricants and Oils	2,650

### Reasons for Variation in performance

- Number of sittings were interrupted by COVID 19
- Most of the inspection was done in this quarter, in March.
- Inspection of most LASPs was planned for the fourth quarter, i.e, April to June, 2020.

<b>Total</b>	<b>74,989</b>
Wage Recurrent	35,222
Non Wage Recurrent	39,767
AIA	0

### Output: 02 Inspection and Supervision

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	Universities teaching Law that were to be inspected in March was put to hold due to Covid-19.	211101 General Staff Salaries	5,578
		211103 Allowances (Inc. Casuals, Temporary)	22,245
		221011 Printing, Stationery, Photocopying and Binding	4,500
		222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	2,376

### Reasons for Variation in performance

- Inspection was to start towards end of March, 2020 however, due to COVID 19, the activity was put on hold

<b>Total</b>	<b>35,699</b>
Wage Recurrent	5,578
Non Wage Recurrent	30,121
AIA	0
<b>Total For SubProgramme</b>	<b>110,688</b>
Wage Recurrent	40,800
Non Wage Recurrent	69,888
AIA	0

### Program: 05 Access to Justice and Accountability

#### Development Projects

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

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	<p>The Office of the Administrator General/Public Trustee opened 1,170 new files for clients all over the country and inspected 124 estates, made 3 applications to Court to grant letters of Administration, issued 30 land transfers and 24 applications were filled for winding up, Issued 561 Certificates of no objection and Conducted 220 family arbitrations.</p> <p>The Law Council concluded 18 cases against errant Lawyers in 9 sittings. The Law Council Inspected 15 Legal Aid Service providers country wide and all were approved. 968 Law firms were inspected, 870 were approved, issued with a certificate and 98 were not approved.</p> <p>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</p> <p>During the Quarter 3 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 21 cases were won, 09 cases were lost. The 21 cases won saved Government UGX. 1,166,173,311,759 and USD 6,075,195 while the 09 cases lost were equivalent to approximately UGX. 564,000,000. In addition, a total of 303 cases were filed against the Attorney General in various courts of Judicature and 25 complaints from various Tribunals during the reporting period under review.</p> <p>State Attorneys were trained in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>7,430</p> <p>60,720</p> <p>24,153</p> <p>66,266</p> <p>109,107</p> <p>8,000</p> <p>1,262</p> <p>69,125</p> <p>9,362</p> <p>34,563</p> <p>21,220</p> <p>9,842</p>

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Cases are still ongoing in Courts of Judicature and Tribunals -Availability of instructions and witnesses -Lost due to lack of witnesses, no instructions and bad cases -Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately -The work load is not commensurate with the number of Staff. No variation -Number of sittings were interrupted by COVID 19 -Most of the inspection was done in this quarter, in March. -Inspection of most LASPs was planned for the fourth quarter, i.e, April to June, 2020. Universities teaching Law that were to be inspected in March was put to hold due to Covid-19. The Administrator General is encouraging beneficiaries to administer their estates. Performance above the target because of new applications for deceased¶s veteran soldiers. No variation			
		<b>Total</b>	<b>421,050</b>
		GoU Development	421,050
		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 quarterly and Semi Annual reports; Facilitated DCCs; conducted quarterly monitoring and inspection visits; Conducted various sector meetings at all levels

Item	Spent
211102 Contract Staff Salaries	565,602
211103 Allowances (Inc. Casuals, Temporary)	66,834
212201 Social Security Contributions	68,610
213004 Gratuity Expenses	90,087
221001 Advertising and Public Relations	190,020
221002 Workshops and Seminars	25,832
221007 Books, Periodicals & Newspapers	17,136
221009 Welfare and Entertainment	12,848
221011 Printing, Stationery, Photocopying and Binding	129,470
222001 Telecommunications	1,076
225001 Consultancy Services- Short term	8,205
227001 Travel inland	55,728
227002 Travel abroad	27,594
227004 Fuel, Lubricants and Oils	85,000
228002 Maintenance - Vehicles	17,930
228003 Maintenance – Machinery, Equipment & Furniture	3,682

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,365,652</b>
GoU Development	1,365,652
External Financing	0
AIA	0

### Outputs Funded

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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)</p> <p>Strengthen Community Service: Conduct refresher CS Officers; Counselling offenders recidivism; Review Meetings; compliance checks; Publicity Prepare pre-sentence reports; IEC materials Provide psychosocial support and counselling services to the reporters and victims in 6 reception centres/DRTs of Gulu,Kitgum,Arua, Kasese,Mbale and Central</p>	<p>field visits conducted in 8 regions; Monitoring of resettlement and reintegration activities reporters and victims in the 6 DRTs; Procurement initiated; Psychosocial counselling. 40 (males 33 &amp; females 7) reporters and victim were Counseled at Wadelai SC and Kitgum MC.</p> <p>4921 social inquiry reports were prepared and 5868 CSO issued; 660 home visits conducted, activities were conducted,5868 orders monitered,14 re-arrests conducted,54 orders absconded; Assorted furniture procured; CCTV control room at the MIA renovated; Stakeholders sensitized in Buganda sub region; Trained reporters and victims were provided with inputs and tools as follows; 6,667 Fruit seedlings, 100 Hand hoes, 40 Pesticides, 15 Spray pumps. 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><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>1,498,203</p>

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>1,498,203</b>
GoU Development	1,498,203
External Financing	0
AIA	0

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Domestic EAC laws: Contribute to harmonisation and alignment of I laws in EAC context	A pocket size Children Act as amended was prepared and printed. Development of a legislation to address medical negligence - undertaking a study to reform the law on medical negligence; Pre-enactment advocacy for the Evidence Act amendment bill- An advocacy program undertaken to sensitize the users about the new proposals and create awareness. Pre-enactment advocacy for Witness Protection Bill - ran a newspaper supplement in the New Vision and printed advocacy materials for distribution. Also disseminated the draft bill among police officers; Review of Criminal Procedure Code Act - gathered data from relevant stakeholders that will inform the recommendations for an amendment bill	Item 263204 Transfers to other govt. Units (Capital)	Spent 433,125
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;			
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>433,125</b>
		GoU Development	433,125
		External Financing	0
		AIA	0

Output: 54 Law Development Center-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>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</p> <p>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</p> <p>Conduct research on the effectiveness of legal system in combatting white collar crime</p> <p>Conduct Tailored Certificate course for 400 JLOS staff on Investigating corruption &amp; prosecutions in Gulu, Lira, Bugiri, Busia, Masaka, Wakiso, Kabale and Mbarara</p>	<p>1036 case for mediation and 320 cases for reconciliation were handled. 571 cases were handled successfully, 348 failed and 437 are still on going; 17 Social workers and 8 child friendly lawyers were facilitated to handle cases of children in conflict with the law and children in need of care and protection.</p> <p>100 CID Officers are being trained. The training is aimed at improving the Officers' investigation skills; 100 JLOS staff are being trained on the Diploma in Human Rights Course which will enable officers to improve their service delivery in regards to decrease on their human rights violations, managing of victims human rights and enforcement of human rights;</p> <p>Legal Aid Clinic has continuously joined the District Chain -Linked Committees members to inspect and assist children in police custody. 70 children in conflict with the law were represented in the Courts of Rubaga, Nateete, Mbarara, LDC, Kiira, Kabarole, Iganga and Adjumani. 31 of these cases were successfully represented and the juveniles were set free and resettled with the help of probation officers. 1 case is still pending, 32 of the children were diverted successfully and two are being followed upon by Social Workers.</p>	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>425,854</p>

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>425,854</b>
GoU Development	425,854
External Financing	0
AIA	0

**Output: 55 Judiciary - JLOS**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		Item 263204 Transfers to other govt. Units (Capital)	Spent 3,447,590
<b>Reasons for Variation in performance</b>			
change of location for construction of a Justice Centre (Court and DPP) from Kiira to Sembabule because there was no land in Kiira.			
No variation			
		<b>Total</b>	<b>3,447,590</b>
		GoU Development	3,447,590
		External Financing	0
		AIA	0

### Output: 56 Uganda Police Force-JLOS

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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.	2,403 casebacklog files investigated; 100 expert provided scientific evidence in courts; 1,185 SGBV cases have been investigated; 188 juvenile case files investigated;	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,891,567
<b>Reasons for Variation in performance</b>			
CID is weeding off cases that have no merit from the system. The summons are determined by court			
		<b>Total</b>	<b>1,891,567</b>
		GoU Development	1,891,567



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Output: 57 Uganda Prisons Service-JLOS

Completion and Operationalisation of Kitalya Mini-Max Prison; Equipping Industrial Workshops at Kitalya Mini-Max Prison;	Kitalya mini-max security Prison to house 2,000 inmates was completed and ready for use.	Item	Spent
conduct human rights awareness and observance in prisons; Linking remand Prisoners to the outside world	Constructed a 02 new prisoners' wards at Amita and Orom-Tikau prison farm were completed, equally, construction of new prisons at Kyenjojo, Nwoya, Mutufu, Sheema are still o-going; 4,808 inmates (Formal education-2,415 and FAL-2,393) were facilitated with scholastic materials to aid their education; 23,540 inmates were imparted with life skills	263204 Transfers to other govt. Units (Capital)	3,093,191
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;	(Agriculture-12,522 and vocational-11,018); 1,535 offenders were reintegrated back into their respective societies		
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			

#### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>3,093,191</b>
GoU Development	3,093,191
External Financing	0
AIA	0

### Output: 58 Judicial Service Commission-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<p>2 Sensitisation vans to support Moroto and Arua JSC offices in creating awareness against sexual and gender based violence</p> <p>Clear 250 corruption related complaints against errant judicial officers</p> <p>Conduct radio talk shows in Karamoja region on laws against sexual and gender based violence, plea bargaining, succession, land, criminal justice and Mediation ADR</p> <p>Conduct research on the effectiveness of the anti corruption mechanisms in the courts of law</p> <p>Develop key media messages on JSC initiatives( Public complaints , civic education); Development and production of posters about the JSC complaints handling system</p>	<p>The disciplinary committee recommended 88 cases for closure, deferred 7 case for further investigations, recommended 23 cases for charging, 8 cases for further hearings, and 20 cases were recommended for interface. The Committee recommended 7 cases for a disciplinary penalty, 2 for delivering ruling, 2 for mention. One case was forwarded for guidance and another for interface by the full Commission</p> <p>Key media messages on the mandate of handling complaints from the public and public legal education about law and administration of justice were developed. Television spot messages were played on Bukedde and NBS televisions. Radio announcements about the JSC complaints management system were also played on CBS radio. The Commission developed key media messages on its mandate of handling complaints from the public and public legal education about law and administration of justice. Television spot messages were played on Bukedde and NBS televisions. Radio announcements about the JSC complaints management system were also played on CBS radio. JSC engaged with the media in Kampala, Jinja, Arua and Mbarara about the Judicial Service Commission anti-corruption activities of disciplining the errant judicial officers, anti- corruption barazas and sensitizations. Journalists from different media houses participated in the engagement and were informed more about the mandate of the Commission. The Commission held anti-corruption barazas in Kitagwenda, Kazo, Rukiga, Rubanda, Bunyangabu, Kasanda, Sheema and Rwampala.</p>		

### Reasons for Variation in performance

No variation

No variation

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

**Output: 59 Directorate Of Public Prosecutions**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	ODPP prosecuted 1,923 plea-bargain criminal cases at the High Court and 59 cases at Magistrates Courts; 1,427 cases in criminal sessions and 50 miscellaneous applications at the High Court; disposed of 75 Appeals and 41 bail applications in the Supreme Court; and 391 appeals and 85 bail applications in the Court of Appeal. ODPP weeded-out 1,426 cases from the court system in 16 ODPP regions. ODPP introduced use of anatomical dolls as illustration tools in juvenile cases while giving evidence in courts. This has enabled witnesses to provide clearer evidence for court decision.  Construction of 3 RSA office premises in Kisoro, Kibuku and Bulambuli Procurement process for construction of office premises in the named places is ongoing.  ODPP elevated 2 RSP stations of Kyegegwa and Yumbe to RSA status. This was meant to provide additional services that were otherwise not available at the previous status and improve the management of capital cases including preparation of committal papers.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 778,931

### Reasons for Variation in performance

<b>Total</b>	<b>778,931</b>
GoU Development	778,931
External Financing	0
AIA	0

### Output: 60 Other JLOS Funded Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	URSB held a Technology and Innovation Support Centre (TISC) workshop with 20 participants; also sensitised farmers; MoLG trained 37,068 members from 14 Local governments; 564 business names were registered on spot, 356 certifications, 57 legal documents, 189 companies incorporated, 283 continuous filing, 5 Intellectual Property (IP) searches conducted	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 4,029,177

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>4,029,177</b>
GoU Development	4,029,177
External Financing	0
AIA	0

### Capital Purchases

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

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

Item	Spent
312101 Non-Residential Buildings	171,604

### Reasons for Variation in performance

<b>Total</b>	<b>171,604</b>
GoU Development	171,604
External Financing	0
AIA	0

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

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

Item	Spent
312202 Machinery and Equipment	29,500

### Reasons for Variation in performance

<b>Total</b>	<b>29,500</b>
GoU Development	29,500
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.

Item	Spent
312203 Furniture & Fixtures	5,500

### Reasons for Variation in performance

<b>Total</b>	<b>5,500</b>
GoU Development	5,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,590,944</b>
GoU Development	17,590,944

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Program: 06 Court Awards (Statutory)

#### Recurrent Programmes

### Subprogram: 18 Statutory Court Awards

#### Outputs Provided

### Output: 01 Court Awards & Compesations Paid

A total amount of UGX 1,725,621,118 was paid to 17 beneficiaries/claimants.

Item	Spent
282104 Compensation to 3rd Parties	2,396,713

#### Reasons for Variation in performance

Some of the claimants' account details were not availed.  
Need for due deligence.

<b>Total</b>	<b>2,396,713</b>
Wage Recurrent	0
Non Wage Recurrent	2,396,713
AIA	0

#### Arrears

<b>Total For SubProgramme</b>	<b>2,396,713</b>
Wage Recurrent	0
Non Wage Recurrent	2,396,713
AIA	0

### Program: 07 Legislative Drafting

#### Recurrent Programmes

### Subprogram: 06 First Parliamentary Counsel

#### Outputs Provided

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

		Item	Spent
Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	FPC published 11 Bills, 4 Acts, 55 Statutory Instruments and 3 Ordinances. Some of the Legislation include;	211103 Allowances (Inc. Casuals, Temporary)	1,000
	Bills	221011 Printing, Stationery, Photocopying and Binding	4,500
	1. The Climate Change Bill, 2020.	222001 Telecommunications	1,125
	2. The National Curriculum Development Centre (Amendment) Act, 2020	227001 Travel inland	400
	3. The Supplementary Appropriation Bill, 2020.	227002 Travel abroad	2,710
	4. The Appropriation Bill, 2020.	227004 Fuel, Lubricants and Oils	800
	5. The Excise Duty (Amendment) Bill, 2020.		
	6. The Stamp Duty (Amendment) Bill, 2020.		
	7. The Income Tax (Amendment) Bill, 2020.		
	8. The Value Added Tax (Amendment) Bill, 2020.		
	9. The Tax Procedures Code (Amendment) Bill, 2020.		
	10. The Tax Appeals Tribunal (Amendment) Bill, 2020.		

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

11. The Tobacco Control (Amendment) Bill, 2020.  
Acts
1. The Kampala Capital City (Amendment) Act, 2020.
  2. The Physical Planning (Amendment) Act, 2020.
  3. The Persons with Disabilities Act, 2020.
  4. The Law Revision Act, 2020.
- Statutory Instruments
1. The Uganda Retirement Benefits Regulatory Authority (Management and Operation of Retirement Benefits Schemes) Regulations, 2020.
  2. The Uganda Retirement Benefits Regulatory Authority (Merger and Winding Up of Retirement Benefits Schemes) Regulations, 2020.
  3. The Public Health (Notification of COVID – 19) Order, 2020.
  4. The Public Health (Prevention of COVID - 19) (Requirements and Conditions of Entry into Uganda) Order, 2020.
  5. The National Environment (Audit) Regulations 2020.
  6. The National Environment (Management of Ozone Depleting Substances and Products) Regulations, 2020.
  7. The National Environment (Waste Management) Regulations, 2020.
  8. The Public Health (Control of COVID-19) Order, 2020.
  9. The Public Health (Prohibition of Entry into Uganda) Order, 2020.
  10. The Public Health (Control of COVID - 19) (No. 2) Rules, 2020.
- Ordinances
1. The Local Governments (Mityana District) (Maize Quality Control) Ordinance, 2020.
  2. The Local Governments (Kyegegwa District)(Maize Quality Control) Ordinance, 2020.
  3. The Local Governments (Kakumiro District) (Maize Quality Control) Ordinance, 2020.

### Reasons for Variation in performance

- Publication of 28 Civil Aviation Statutory Instruments ahead of the ICAO audit were required to be finalised in the current FY.
- Increase in the number of Budget Bills required for implementation of the Budget for the FY 2020/2021.
- Districts and Municipalities increased their requests for legislation.
- Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings.
- On target.

<b>Total</b>	<b>10,535</b>
Wage Recurrent	0
Non Wage Recurrent	10,535

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,535</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,535
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

##### Outputs Provided

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

		Item	Spent
Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	4 Acts were published. These were;	211101 General Staff Salaries	85,723
	1. The Kampala Capital City (Amendment) Act, 2020.	211103 Allowances (Inc. Casuals, Temporary)	539
	2. The Physical Planning (Amendment) Act, 2020.	221011 Printing, Stationery, Photocopying and Binding	7,256
	3. The Persons with Disabilities Act, 2020.	222001 Telecommunications	1,125
	4. The Law Revision Act, 2020.	227001 Travel inland	400
		227002 Travel abroad	7,874
		227004 Fuel, Lubricants and Oils	800

### Reasons for Variation in performance

-Increase in the Budget Bills required for implementation of the Budget for the FY 2020/2021.

<b>Total</b>	<b>103,717</b>
Wage Recurrent	85,723
Non Wage Recurrent	17,994
AIA	0
<b>Total For SubProgramme</b>	<b>103,717</b>
Wage Recurrent	85,723
Non Wage Recurrent	17,994
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 3: Outputs and Expenditure in Quarter

		Item	Spent
Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	55 Statutory Instruments were drafted and published. Some of these include; 1. The Uganda Retirement Benefits Regulatory Authority (Management and Operation of Retirement Benefits Schemes) Regulations, 2020. 2. The Uganda Retirement Benefits Regulatory Authority (Merger and Winding Up of Retirement Benefits Schemes) Regulations, 2020. 3. The Public Health (Notification of COVID – 19) Order, 2020. 4. The Public Health (Prevention of COVID - 19) (Requirements and Conditions of Entry into Uganda) Order, 2020. 5. The National Environment (Waste Management) Regulations, 2020. 6. The Public Health (Control of COVID-19) Order, 2020. 7. The Public Health (Prohibition of Entry into Uganda) Order, 2020. 8. The Public Health (Control of COVID - 19) (No. 2) Rules, 2020. 9. The Traffic and Road Safety (Government Registration Plates) (Exemption) Order, 2020. 10. The Plant and Health (Restriction of the Export of the Capsicum Annum Plant Product) Instrument, 2020. 11. The Civil Aviation (Aeronautical Charts) Regulations 2020. 12. The Civil Aviation (Aeronautical Search and Rescue) Regulations, 2020 13. The Civil Aviation (Aircraft Accident and Incident Investigations) Regulations, 2020. 14. The Civil Aviation (Construction of Visual and Instrument Flight Procedures) Regulations, 2020. 15. The Civil Aviation (Rules of the Air) Regulations, 2020. 16. The Civil Aviation (Units of Measurement for Air and Ground Operations) Regulations, 2020. 17. The Civil Aviation (Safety Management) Regulations, 2020. 18. The Civil Aviation (Construction of Instrument Flight Procedures) Regulations, 2020. 19. The Civil Aviation (Aeronautical Radio Frequency Spectrum Utilisation) Regulations, 2020. 20. The Civil Aviation (Air Traffic Services) Regulations, 2020. 21. The Civil Aviation (Operation of Aircraft) (Helicopter Operations) Regulations, 2020. 22. The Civil Aviation (Air Operator Certification and Administration) Regulations, 2020.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	16,734 407 2,500 4,500 1,125 275 6,696 800



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

-Publication of 28 Civil Aviation Statutory Instruments ahead of the ICAO audit were required to be finalised in the current FY.

<b>Total</b>	<b>33,037</b>
Wage Recurrent	16,734
Non Wage Recurrent	16,303
AIA	0
<b>Total For SubProgramme</b>	<b>33,037</b>
Wage Recurrent	16,734
Non Wage Recurrent	16,303
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	3 Ordinances were drafted and published. These were;	<b>Item</b>	<b>Spent</b>
	1. The Local Governments (Mityana District) (Maize Quality Control) Ordinance, 2020.	211101 General Staff Salaries	50,729
	2. The Local Governments (Kyegegwa District)(Maize Quality Control) Ordinance, 2020.	211103 Allowances (Inc. Casuals, Temporary)	792
	3. The Local Governments (Kakumiro District) (Maize Quality Control) Ordinance, 2020.	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	6,400
		222001 Telecommunications	1,125
		227002 Travel abroad	7,288
		227004 Fuel, Lubricants and Oils	800

### Reasons for Variation in performance

-Districts and Municipalities increased their requests for legislation.

<b>Total</b>	<b>69,635</b>
Wage Recurrent	50,729
Non Wage Recurrent	18,905
AIA	0
<b>Total For SubProgramme</b>	<b>69,635</b>
Wage Recurrent	50,729
Non Wage Recurrent	18,905
AIA	0

#### Program: 08 Civil Litigation

##### Recurrent Programmes

#### Subprogram: 02 Civil Litigation

##### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	During the Quarter 3 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 21 cases were won, 09 cases were lost. The 21 cases won saved Government UGX. 1,166,173,311,759 and USD 6,075,195 while the 09 cases lost were equivalent to approximately UGX. 564,000,000. In addition, a total of 303 cases were filed against the Attorney General in various courts of Judicature and 25 complaints from various Tribunals during the reporting period under review.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 11,874 18,588 12,080 2,000 13,300 2,125 14,575 132,564 9,500

### Reasons for Variation in performance

- Cases are still ongoing in Courts of Judicature and Tribunals
- Availability of instructions and witnesses
- Lost due to lack of witnesses, no instructions and bad cases
- Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately
- The work load is not commensurate with the number of Staff.

<b>Total</b>	<b>216,605</b>
Wage Recurrent	11,874
Non Wage Recurrent	204,732
AIA	0
<b>Total For SubProgramme</b>	<b>216,605</b>
Wage Recurrent	11,874
Non Wage Recurrent	204,732
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Line Ministries

#### Outputs Provided

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

During the Quarter 3 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 21 cases were won, 09 cases were lost. The 21 cases won saved Government UGX. 1,166,173,311,759 and USD 6,075,195 while the 09 cases lost were equivalent to approximately UGX. 564,000,000. In addition, a total of 303 cases were filed against the Attorney General in various courts of Judicature and 25 complaints from various Tribunals during the reporting period under review.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 198 13,300 2,125 1,280 9,500
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### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Cases are still ongoing in Courts of Judicature and Tribunals
- Availability of instructions and witnesses
- Lost due to lack of witnesses, no instructions and bad cases
- Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately
- The work load is not commensurate with the number of Staff.

<b>Total</b>	<b>26,403</b>
Wage Recurrent	0
Non Wage Recurrent	26,403
AIA	0
<b>Total For SubProgramme</b>	<b>26,403</b>
Wage Recurrent	0
Non Wage Recurrent	26,403
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.	During the Quarter 3 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 21 cases were won, 09 cases were lost. The 21 cases won saved Government UGX. 1,166,173,311,759 and USD 6,075,195 while the 09 cases lost were equivalent to approximately UGX. 564,000,000. In addition, a total of 303 cases were filed against the Attorney General in various courts of Judicature and 25 complaints from various Tribunals during the reporting period under review.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	98,592
		211103 Allowances (Inc. Casuals, Temporary)	264
		221011 Printing, Stationery, Photocopying and Binding	13,300
		222001 Telecommunications	2,125
		227002 Travel abroad	28,917
		227004 Fuel, Lubricants and Oils	9,500

### Reasons for Variation in performance

- Cases are still ongoing in Courts of Judicature and Tribunals
- Availability of instructions and witnesses
- Lost due to lack of witnesses, no instructions and bad cases
- Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately
- The work load is not commensurate with the number of Staff.

<b>Total</b>	<b>152,699</b>
Wage Recurrent	98,592
Non Wage Recurrent	54,106
AIA	0
<b>Total For SubProgramme</b>	<b>152,699</b>
Wage Recurrent	98,592
Non Wage Recurrent	54,106

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Recurrent Programmes

#### Subprogram: 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	During the Quarter 3 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 21 cases were won, 09 cases were lost. The 21 cases won saved Government UGX. 1,166,173,311,759 and USD 6,075,195 while the 09 cases lost were equivalent to approximately UGX. 564,000,000. In addition, a total of 303 cases were filed against the Attorney General in various courts of Judicature and 25 complaints from various Tribunals during the reporting period under review.	Item	Spent
		211101 General Staff Salaries	101,357
		221011 Printing, Stationery, Photocopying and Binding	13,300
		222001 Telecommunications	2,125
		227001 Travel inland	1,100
		227002 Travel abroad	18,517
		227004 Fuel, Lubricants and Oils	9,500

#### Reasons for Variation in performance

- Cases are still ongoing in Courts of Judicature and Tribunals
- Availability of instructions and witnesses
- Lost due to lack of witnesses, no instructions and bad cases
- Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately
- The work load is not commensurate with the number of Staff.

<b>Total</b>	<b>145,899</b>
Wage Recurrent	101,357
Non Wage Recurrent	44,542
AIA	0
<b>Total For SubProgramme</b>	<b>145,899</b>
Wage Recurrent	101,357
Non Wage Recurrent	44,542
AIA	0

#### Program: 09 Legal Advisory Services

##### Recurrent Programmes

#### Subprogram: 10 Legal Advisory Services

##### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	985 requests for contracts reviews were received out of which 764 were responded to (78%)	<b>Item</b>	<b>Spent</b>
	220 requests for legal opinions reviews were received out of which 190 were responded to (86%). 120 invitations for international meetings were received out of which, 51 (43%) were attended.	211101 General Staff Salaries	197,754
	153 requests for MOU reviews were received out of which 125 were responded to (82%). 69 invitations from MDAs were received out of which 43 (62%) were attended to. 2 Cabinet Memoranda on state reports on human rights on: Implementation of Covenant on Civil and Political rights and conventions against Torture.	211103 Allowances (Inc. Casuals, Temporary)	528
		221003 Staff Training	4,445
		221006 Commissions and related charges	7,220
		221009 Welfare and Entertainment	90
		222001 Telecommunications	2,462
		227001 Travel inland	1,890
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown  
 Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

<b>Total</b>	<b>215,389</b>
Wage Recurrent	197,754
Non Wage Recurrent	17,635
AIA	0
<b>Total For SubProgramme</b>	<b>215,389</b>
Wage Recurrent	197,754
Non Wage Recurrent	17,635
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Reviewing and drafting contracts from MDAs. Carrying out research to prepare Legal Opinions for example Legal Opinions on Human rights, gender and equity issues at Central Government level. Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	220 requests for legal opinions reviews were received out of which 190 were responded to (86%). 120 invitations for international meetings were received out of which, 51 (43%) were attended. 153 requests for MOU reviews were received out of which 125 were responded to (82%). 69 invitations from MDAs were received out of which 43 (62%) were attended. 2 Cabinet Memoranda on state reports on human rights on: Implementation of Covenant on Civil and Political rights and conventions against Torture.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 81,857 264 5,267 1,731 7,161 1,000

### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

<b>Total</b>	<b>97,280</b>
Wage Recurrent	81,857
Non Wage Recurrent	15,423
AIA	0
<b>Total For SubProgramme</b>	<b>97,280</b>
Wage Recurrent	81,857
Non Wage Recurrent	15,423
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	220 requests for legal opinions reviews were received out of which 190 were responded to (86%). 120 invitations for international meetings were received out of which, 51 (43%) were attended. 153 requests for MOU reviews were received out of which 125 were responded to (82%). 69 invitations from MDAs were received out of which 43 (62%) were attended to. 2 Cabinet Memoranda on state reports on human rights on: Implementation of Covenant on Civil and Political rights and conventions against Torture.	<b>Item</b> 211101 General Staff Salaries 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 156,278 1,731 810 1,000

### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

<b>Total</b>	<b>159,819</b>
Wage Recurrent	156,278
Non Wage Recurrent	3,541
AIA	0
<b>Total For SubProgramme</b>	<b>159,819</b>
Wage Recurrent	156,278
Non Wage Recurrent	3,541
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	220 requests for legal opinions reviews were received out of which 190 were responded to (86%). 120 invitations for international meetings were received out of which, 51 (43%) were attended. 153 requests for MOU reviews were received out of which 125 were responded to (82%). 69 invitations from MDAs were received out of which 43 (62%) were attended. 2 Cabinet Memoranda on state reports on human rights on: Implementation of Covenant on Civil and Political rights and conventions against Torture.	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 225,920 2,990 5,500 1,731 1,165 7,938 1,000

### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of clearance from MOFPED on clauses containing financial obligations.  
 Ongoing court process and negotiations between the parties.  
 COVID-19 Lockdown

<b>Total</b>	<b>246,243</b>
Wage Recurrent	225,920
Non Wage Recurrent	20,323
AIA	0
<b>Total For SubProgramme</b>	<b>246,243</b>
Wage Recurrent	225,920
Non Wage Recurrent	20,323
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

<b>Item</b>	<b>Spent</b>
211103 Allowances (Inc. Casuals, Temporary)	297,252
227002 Travel abroad	505,169

### Reasons for Variation in performance



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>802,421</b>
		Wage Recurrent	0
		Non Wage Recurrent	802,421
		AIA	0

### Output: 03 Ministerial and Top Management Services

Represent Government in various courts of Judicature and Tribunals.	03 Coordination, 01 Finance Committee, and 01 Court awards and compensation meetings were held. The Ministry installed a lift/elevator to ease movement of staff and clients. This promotes easy movement of people with disability, elderly and pregnant women. The Ministry prepared a submission to Public Service Commission progress for the promotion of Assistant Commissioners, Principle State Attorneys, Senior State Attorneys.	Item	Spent
		211101 General Staff Salaries	380,349
		211103 Allowances (Inc. Casuals, Temporary)	52,209
		212102 Pension for General Civil Service	219,154
		213001 Medical expenses (To employees)	21,351
		213002 Incapacity, death benefits and funeral expenses	83,420
		213004 Gratuity Expenses	1,889
		221001 Advertising and Public Relations	4,658
		221004 Recruitment Expenses	15,906
		221006 Commissions and related charges	10,930
		221007 Books, Periodicals & Newspapers	10,375
		221008 Computer supplies and Information Technology (IT)	8,101
		221009 Welfare and Entertainment	2,196
		221011 Printing, Stationery, Photocopying and Binding	12,500
		221012 Small Office Equipment	8,722
		221017 Subscriptions	6,456
		222001 Telecommunications	15,525
		222003 Information and communications technology (ICT)	6,050
		223003 Rent – (Produced Assets) to private entities	1,471,094
		223005 Electricity	73,500
		223006 Water	17,737
		224004 Cleaning and Sanitation	5,608
		225001 Consultancy Services- Short term	2,500
		225002 Consultancy Services- Long-term	34,111
		227001 Travel inland	13,287
		227002 Travel abroad	62,519
		227004 Fuel, Lubricants and Oils	11,396
		228001 Maintenance - Civil	41,589
		228002 Maintenance - Vehicles	105,197
		228003 Maintenance – Machinery, Equipment & Furniture	15,988
		228004 Maintenance – Other	4,439
		282104 Compensation to 3rd Parties	4,232,661

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

Performance within the target  
 -Cases are still ongoing in Courts of Judicature and Tribunals  
 -Availability of instructions and witnesses  
 -Lost due to lack of witnesses, no instructions and bad cases  
 -Lack of adequate instructions from some Ministries/Departments/Local Governments to enable us defend appropriately  
 -The work load is not commensurate with the number of Staff.

<b>Total</b>	<b>6,951,418</b>
Wage Recurrent	380,349
Non Wage Recurrent	6,571,069
AIA	0

### Output: 19 Human Resource Management Services

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. The Ministry prepared a submission to Public Service Commission progress for the promotion of Assistant Commissioners, Principle State Attorneys, Senior State Attorneys.	Item	Spent
		211101 General Staff Salaries	4,641
		211103 Allowances (Inc. Casuals, Temporary)	2,121
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	2,081
		221020 IPPS Recurrent Costs	5,930
		222001 Telecommunications	1,250
		227001 Travel inland	1,392
		227004 Fuel, Lubricants and Oils	1,999
	Filling of Position of Director Civil Litigation was declared to the Public Service Commission.		

### Reasons for Variation in performance

Performance is within the target  
 Performance within the target

<b>Total</b>	<b>20,314</b>
Wage Recurrent	4,641
Non Wage Recurrent	15,673
AIA	0

### Output: 20 Records Management Services

Proper filling and storage of all records.	Punching, filling and boxing of records was carried out in Quarter 3.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,946
		221011 Printing, Stationery, Photocopying and Binding	4,758
		222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>8,704</b>
Wage Recurrent	0
Non Wage Recurrent	8,704
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Funded</i>			
<b>Output: 51 Contributions to International Organisations</b>			
Contributions to International Organisations made.	Contributions to International Organisations were made.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Performance within the target			
			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
<b>Output: 52 Other Grants</b>			
		<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	301,730
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>301,730</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			301,730
			AIA
			0
<b>Output: 53 Contributions to Autonomous Institutions (CADER)</b>			
Contribution to Autonomous Institutions (CADER) made.	Contributions to Autonomous Institutions (CADER) were made.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Performance within the target			
			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
<b>Output: 54 Contributions to Autonomous Institutions (Wage Subvention)</b>			
Contributions to Autonomous Institutions (Wage Subvention) made.	Contributions to Autonomous Institutions (Wage Subvention) were made.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Performance within the target			
			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>8,185,395</b>
			Wage Recurrent
			384,990
			Non Wage Recurrent
			7,800,405
			AIA
			0
<i>Arrears</i>			
			<b>Total For SubProgramme</b>
			<b>8,185,395</b>
			Wage Recurrent
			384,990
			Non Wage Recurrent
			7,800,405
			AIA
			0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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 Q2 Performance Report, Ministerial Policy statement and Detailed Budget Estimates.	Carried out Monitoring and Evaluation of activity implementation at all Regional Offices. Prepared the Ministerial Policy Statement for FY 2020/21 that was submitted to and approved by the Parliamentary committee on Legal and Parliamentary Affairs. Prepared the Second Quarter Performance report. Prepared the Retooling Project for the Ministry of Justice and Constitutional Affairs	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	971
		221009 Welfare and Entertainment	100
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	984
		227001 Travel inland	135
		227004 Fuel, Lubricants and Oils	2,400

#### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>14,590</b>
Wage Recurrent	0
Non Wage Recurrent	14,590
AIA	0
<b>Total For SubProgramme</b>	<b>14,590</b>
Wage Recurrent	0
Non Wage Recurrent	14,590
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;		Item	Spent
		211101 General Staff Salaries	4,331
		211103 Allowances (Inc. Casuals, Temporary)	3,072
		221003 Staff Training	7,000
		221009 Welfare and Entertainment	4,800
		221011 Printing, Stationery, Photocopying and Binding	50
		227001 Travel inland	15,045
		227002 Travel abroad	9,194
		227004 Fuel, Lubricants and Oils	5,760

#### Reasons for Variation in performance

<b>Total</b>	<b>49,252</b>
Wage Recurrent	4,331

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	44,921
		AIA	0
		<b>Total For SubProgramme</b>	<b>49,252</b>
		Wage Recurrent	4,331
		Non Wage Recurrent	44,921
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

offer legal advise to government and its institutions.supervise the drafting of legislationrepresent and defend government in various courts of laws.

attend both regional and international meetings.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,067
213001 Medical expenses (To employees)	900
221009 Welfare and Entertainment	1,100
222001 Telecommunications	2,500
227001 Travel inland	17,697
227002 Travel abroad	217,087
227004 Fuel, Lubricants and Oils	86,725

### Reasons for Variation in performance

<b>Total</b>	<b>331,076</b>
Wage Recurrent	0
Non Wage Recurrent	331,076
AIA	0
<b>Total For SubProgramme</b>	<b>331,076</b>
Wage Recurrent	0
Non Wage Recurrent	331,076
AIA	0

### Development Projects

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

##### Capital Purchases

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

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

Provided IT support to MOJCA(both at headquarters and Regional Offices.)

Item	Spent
312202 Machinery and Equipment	42,450

### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>42,450</b>
GoU Development	42,450

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

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

The overall progress of the construction of FortPortal Regional Office is at 63%. Procurement of equipment and furniture is ongoing. The staff are already deployed and are in operation.

Item

Spent

#### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>42,450</b>
GoU Development	42,450
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

312101 Non-Residential Buildings

5,223,670

#### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>5,223,670</b>
GoU Development	5,223,670
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,223,670</b>
GoU Development	5,223,670
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>36,028,559</b>
Wage Recurrent	1,838,703
Non Wage Recurrent	11,332,793
GoU Development	22,857,064
External Financing	0
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

### Output: 01 Estates Registration and Inspection

Open up 1250 new files for clients and inspect 38 estates.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	124,537	0	124,537
	211103 Allowances (Inc. Casuals, Temporary)	523	0	523
	221001 Advertising and Public Relations	6,946	0	6,946
	221003 Staff Training	3,219	0	3,219
	221006 Commissions and related charges	2,616	0	2,616
	221009 Welfare and Entertainment	1,812	0	1,812
	221011 Printing, Stationery, Photocopying and Binding	2,919	0	2,919
	227001 Travel inland	1,566	0	1,566
	227002 Travel abroad	10,063	0	10,063
	<b>Total</b>	<b>154,199</b>	<b>0</b>	<b>154,199</b>
	<i>Wage Recurrent</i>	<i>124,537</i>	<i>0</i>	<i>124,537</i>
	<i>Non Wage Recurrent</i>	<i>29,662</i>	<i>0</i>	<i>29,662</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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	148,882	0	148,882
	211103 Allowances (Inc. Casuals, Temporary)	12,409	0	12,409
	221001 Advertising and Public Relations	6,946	0	6,946
	221003 Staff Training	3,219	0	3,219
	221006 Commissions and related charges	2,616	0	2,616
	221009 Welfare and Entertainment	2,212	0	2,212
	221011 Printing, Stationery, Photocopying and Binding	2,919	0	2,919
	227001 Travel inland	1,613	0	1,613
	227002 Travel abroad	10,664	0	10,664
	<b>Total</b>	<b>191,478</b>	<b>0</b>	<b>191,478</b>
	<i>Wage Recurrent</i>	<i>148,882</i>	<i>0</i>	<i>148,882</i>
	<i>Non Wage Recurrent</i>	<i>42,597</i>	<i>0</i>	<i>42,597</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

Issue 575 certificates of no objection.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,927	0	1,927
	211103 Allowances (Inc. Casuals, Temporary)	46	0	46
	221001 Advertising and Public Relations	6,946	0	6,946
	221003 Staff Training	3,219	0	3,219
	221006 Commissions and related charges	2,616	0	2,616
	221009 Welfare and Entertainment	2,312	0	2,312
	221011 Printing, Stationery, Photocopying and Binding	89	0	89
	227001 Travel inland	785	0	785
	227002 Travel abroad	8,308	0	8,308
	<b>Total</b>	<b>26,247</b>	<b>0</b>	<b>26,247</b>
	<i>Wage Recurrent</i>	<i>1,927</i>	<i>0</i>	<i>1,927</i>
	<i>Non Wage Recurrent</i>	<i>24,320</i>	<i>0</i>	<i>24,320</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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	837	0	837
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	221001 Advertising and Public Relations	6,946	0	6,946
	221003 Staff Training	3,219	0	3,219
	221006 Commissions and related charges	2,616	0	2,616
	221009 Welfare and Entertainment	2,312	0	2,312
	221011 Printing, Stationery, Photocopying and Binding	89	0	89
	227001 Travel inland	655	0	655
	227002 Travel abroad	13,343	0	13,343
	<b>Total</b>	<b>30,022</b>	<b>0</b>	<b>30,022</b>
	<i>Wage Recurrent</i>	<i>837</i>	<i>0</i>	<i>837</i>
	<i>Non Wage Recurrent</i>	<i>29,185</i>	<i>0</i>	<i>29,185</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 4: Revised Workplan

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

#### *Outputs Provided*

#### **Output: 01 Conclusion of disciplinary cases**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct disciplinary proceedings for cases against errant Lawyers.	211101 General Staff Salaries	129,126	0	129,126
Hold meetings	211103 Allowances (Inc. Casuals, Temporary)	192	0	192
Conduct supervisory visits to Legal Aid Service providers, Law firms and Universities teaching Law country wide.	221001 Advertising and Public Relations	25,000	0	25,000
	221003 Staff Training	2,543	0	2,543
	221006 Commissions and related charges	1,937	0	1,937
	221009 Welfare and Entertainment	10,741	0	10,741
	221011 Printing, Stationery, Photocopying and Binding	125	0	125
	227001 Travel inland	6,030	0	6,030
	227002 Travel abroad	880	0	880
	<b>Total</b>	<b>176,574</b>	<b>0</b>	<b>176,574</b>
	<i>Wage Recurrent</i>	<i>129,126</i>	<i>0</i>	<i>129,126</i>
	<i>Non Wage Recurrent</i>	<i>47,448</i>	<i>0</i>	<i>47,448</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 02 Inspection and Supervision**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	54,940	0	54,940
	211103 Allowances (Inc. Casuals, Temporary)	42,151	0	42,151
	221001 Advertising and Public Relations	10,000	0	10,000
	221003 Staff Training	1,375	0	1,375
	221006 Commissions and related charges	1,937	0	1,937
	221009 Welfare and Entertainment	9,259	0	9,259
	221011 Printing, Stationery, Photocopying and Binding	125	0	125
	227001 Travel inland	6,221	0	6,221
	227002 Travel abroad	12,367	0	12,367
	<b>Total</b>	<b>138,375</b>	<b>0</b>	<b>138,375</b>
	<i>Wage Recurrent</i>	<i>54,940</i>	<i>0</i>	<i>54,940</i>
	<i>Non Wage Recurrent</i>	<i>83,435</i>	<i>0</i>	<i>83,435</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

### **Program: 05 Access to Justice and Accountability**

#### *Recurrent Programmes*

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

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

### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Defend civil suits in Court: - Strengthen case administration;				
Procure motor vehicles to enhance service delivery;	211103 Allowances (Inc. Casuals, Temporary)	101,708	0	101,708
Facilitate Court attendance to defend backlogged Civil Cases; Facilitate Court Attendance in EACJ to handle ongoing cases	221001 Advertising and Public Relations	7,355	0	7,355
	221002 Workshops and Seminars	149,747	0	149,747
Build capacity of State Attorneys: - Training for State Attorneys in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills	221003 Staff Training	157,433	0	157,433
	221007 Books, Periodicals & Newspapers	62,000	0	62,000
Enhance access to legal reference materials: Procure of legal reference materials	221011 Printing, Stationery, Photocopying and Binding	44,378	0	44,378
	225001 Consultancy Services- Short term	50,000	0	50,000
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	69,238	0	69,238
	227001 Travel inland	123,117	0	123,117
	227002 Travel abroad	164,690	0	164,690
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	5,602	0	5,602
	228002 Maintenance - Vehicles	31,656	0	31,656
	228003 Maintenance – Machinery, Equipment & Furniture	37,839	0	37,839
	<b>Total</b>	<b>1,004,763</b>	<b>0</b>	<b>1,004,763</b>
	<i>GoU Development</i>	<i>1,004,763</i>	<i>0</i>	<i>1,004,763</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 06 Program Management</b>				
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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	219,603	0	219,603
	211103 Allowances (Inc. Casuals, Temporary)	74,507	0	74,507
	212201 Social Security Contributions	26,645	0	26,645
	213001 Medical expenses (To employees)	79,500	0	79,500
	213004 Gratuity Expenses	190,319	0	190,319
	221001 Advertising and Public Relations	7,595	0	7,595
	221002 Workshops and Seminars	57,105	0	57,105
	221003 Staff Training	85,000	0	85,000
	221007 Books, Periodicals & Newspapers	2,327	0	2,327
	221009 Welfare and Entertainment	41,874	0	41,874
	221011 Printing, Stationery, Photocopying and Binding	48,703	0	48,703
	222001 Telecommunications	26,958	0	26,958
	225001 Consultancy Services- Short term	143,383	0	143,383
	225002 Consultancy Services- Long-term	38,006	0	38,006
	227001 Travel inland	1,118	0	1,118
	227002 Travel abroad	959	0	959
	227004 Fuel, Lubricants and Oils	300	0	300
	228002 Maintenance - Vehicles	7,148	0	7,148
	228003 Maintenance – Machinery, Equipment & Furniture	50,778	0	50,778
	<b>Total</b>	<b>1,101,827</b>	<b>0</b>	<b>1,101,827</b>
	<b>GoU Development</b>	<b>1,101,827</b>	<b>0</b>	<b>1,101,827</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

Strengthen Community Service: Conduct refresher CS Officers; Counselling offenders recidivism; Review Meetings; compliance checks; Publicity Prepare presentence 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 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 59 Directorate Of Public Prosecutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
	<b>Total</b>	<b>27</b>	<b>0</b>	<b>27</b>
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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
operationalisation of MoJCA Fort Portal Regional Office. C	312101 Non-Residential Buildings	498,080	0	498,080
	<b>Total</b>	<b>498,080</b>	<b>0</b>	<b>498,080</b>
		<i>GoU Development</i> 498,080	<i>0</i>	<i>498,080</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthen Case Management Systems in DCL, Admin General, DLAS and Law Cpouncil. Procure ICT equipment for regional offices.	312202 Machinery and Equipment	96,289	0	96,289
	<b>Total</b>	<b>96,289</b>	<b>0</b>	<b>96,289</b>
		<i>GoU Development</i> 96,289	<i>0</i>	<i>96,289</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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Furnish Justice centres, file rehabilitation and indexing. Furnish MOJCA headquarters and Regional Offices.	312203 Furniture & Fixtures	85,500	0	85,500
	<b>Total</b>	<b>85,500</b>	<b>0</b>	<b>85,500</b>
	<i>GoU Development</i>	<i>85,500</i>	<i>0</i>	<i>85,500</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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282104 Compensation to 3rd Parties	1,195,019	0	1,195,019
	<b>Total</b>	<b>1,195,019</b>	<b>0</b>	<b>1,195,019</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,195,019</i>	<i>0</i>	<i>1,195,019</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>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	211101 General Staff Salaries	39,102	0	39,102
	211103 Allowances (Inc. Casuals, Temporary)	67	0	67
	221003 Staff Training	6,252	0	6,252
	221009 Welfare and Entertainment	1,200	0	1,200
	221011 Printing, Stationery, Photocopying and Binding	2,852	0	2,852
	227001 Travel inland	55	0	55
	227002 Travel abroad	4,765	0	4,765
	<b>Total</b>	<b>54,292</b>	<b>0</b>	<b>54,292</b>
	<i>Wage Recurrent</i>	<i>39,102</i>	<i>0</i>	<i>39,102</i>
	<i>Non Wage Recurrent</i>	<i>15,190</i>	<i>0</i>	<i>15,190</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 Principal Legislation

*Outputs Provided*

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

Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	42,215	0	42,215
	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	221003 Staff Training	6,898	0	6,898
	221009 Welfare and Entertainment	5,550	0	5,550
	221011 Printing, Stationery, Photocopying and Binding	96	0	96
	227001 Travel inland	42	0	42
	227002 Travel abroad	1	0	1
	<b>Total</b>	<b>54,803</b>	<b>0</b>	<b>54,803</b>
	<i>Wage Recurrent</i>	<i>42,215</i>	<i>0</i>	<i>42,215</i>
	<i>Non Wage Recurrent</i>	<i>12,588</i>	<i>0</i>	<i>12,588</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

Draft 10 Bills, 2 Acts, 15 Statutory Instruments, 5 Ordinances, 5 By Laws and 1 Legal Notice.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	141,914	0	141,914
	211103 Allowances (Inc. Casuals, Temporary)	132	0	132
	221003 Staff Training	5,105	0	5,105
	221009 Welfare and Entertainment	3,050	0	3,050
	221011 Printing, Stationery, Photocopying and Binding	2,852	0	2,852
	227001 Travel inland	162	0	162
	227002 Travel abroad	1,193	0	1,193
	<b>Total</b>	<b>154,407</b>	<b>0</b>	<b>154,407</b>
	<i>Wage Recurrent</i>	<i>141,914</i>	<i>0</i>	<i>141,914</i>
	<i>Non Wage Recurrent</i>	<i>12,493</i>	<i>0</i>	<i>12,493</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 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>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	156,920	0	156,920
	211103 Allowances (Inc. Casuals, Temporary)	77	0	77
	221003 Staff Training	6,566	0	6,566
	221009 Welfare and Entertainment	3,050	0	3,050
	221011 Printing, Stationery, Photocopying and Binding	952	0	952
	227001 Travel inland	437	0	437
	227002 Travel abroad	7,876	0	7,876
	<b>Total</b>	<b>175,877</b>	<b>0</b>	<b>175,877</b>
	<i>Wage Recurrent</i>	<i>156,920</i>	<i>0</i>	<i>156,920</i>
	<i>Non Wage Recurrent</i>	<i>18,957</i>	<i>0</i>	<i>18,957</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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	31,023	0	31,023
	211103 Allowances (Inc. Casuals, Temporary)	46,634	0	46,634
	221003 Staff Training	14,337	0	14,337
	221006 Commissions and related charges	3,943	0	3,943
	221009 Welfare and Entertainment	1,060	0	1,060
	221011 Printing, Stationery, Photocopying and Binding	13	0	13
	227001 Travel inland	2,826	0	2,826
	227002 Travel abroad	1,158,795	0	1,158,795
	<b>Total</b>	<b>1,258,629</b>	<b>0</b>	<b>1,258,629</b>
	<i>Wage Recurrent</i>	<i>31,023</i>	<i>0</i>	<i>31,023</i>
	<i>Non Wage Recurrent</i>	<i>1,227,607</i>	<i>0</i>	<i>1,227,607</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	81,951	0	81,951
	211103 Allowances (Inc. Casuals, Temporary)	2,242	0	2,242
	221003 Staff Training	12,025	0	12,025
	221009 Welfare and Entertainment	3,060	0	3,060
	221011 Printing, Stationery, Photocopying and Binding	13	0	13
	227001 Travel inland	56,075	0	56,075
	227002 Travel abroad	10,444	0	10,444
	<b>Total</b>	<b>165,809</b>	<b>0</b>	<b>165,809</b>
	<i>Wage Recurrent</i>	<i>81,951</i>	<i>0</i>	<i>81,951</i>
	<i>Non Wage Recurrent</i>	<i>83,858</i>	<i>0</i>	<i>83,858</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>Sue or Defend Government in Courts of Law and Tribunals.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	27,279	0	27,279
	211103 Allowances (Inc. Casuals, Temporary)	7,617	0	7,617
	221003 Staff Training	4,625	0	4,625
	221009 Welfare and Entertainment	3,060	0	3,060
	221011 Printing, Stationery, Photocopying and Binding	13	0	13
	227001 Travel inland	46,455	0	46,455
	227002 Travel abroad	5,277	0	5,277
	<b>Total</b>	<b>94,326</b>	<b>0</b>	<b>94,326</b>
	<i>Wage Recurrent</i>	<i>27,279</i>	<i>0</i>	<i>27,279</i>
	<i>Non Wage Recurrent</i>	<i>67,046</i>	<i>0</i>	<i>67,046</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	97,352	0	97,352
	211103 Allowances (Inc. Casuals, Temporary)	6,400	0	6,400
	221003 Staff Training	4,625	0	4,625
	221009 Welfare and Entertainment	6,329	0	6,329
	221011 Printing, Stationery, Photocopying and Binding	13	0	13
	227001 Travel inland	63,635	0	63,635
	227002 Travel abroad	5,052	0	5,052
	<b>Total</b>	<b>183,405</b>	<b>0</b>	<b>183,405</b>
	<i>Wage Recurrent</i>	<i>97,352</i>	<i>0</i>	<i>97,352</i>
	<i>Non Wage Recurrent</i>	<i>86,053</i>	<i>0</i>	<i>86,053</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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carrying out research to prepare Legal Opinions for example Legal Opinions on Human rights, gender and equity issues.	211101 General Staff Salaries	47,530	0	47,530
	211103 Allowances (Inc. Casuals, Temporary)	133	0	133
Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	221003 Staff Training	755	0	755
	221006 Commissions and related charges	12,154	0	12,154
	221009 Welfare and Entertainment	766	0	766
	221011 Printing, Stationery, Photocopying and Binding	2,592	0	2,592
	227001 Travel inland	70	0	70
	227002 Travel abroad	8,890	0	8,890
	<b>Total</b>	<b>72,889</b>	<b>0</b>	<b>72,889</b>
	<i>Wage Recurrent</i>	<i>47,530</i>	<i>0</i>	<i>47,530</i>
	<i>Non Wage Recurrent</i>	<i>25,359</i>	<i>0</i>	<i>25,359</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

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

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	35,463	0	35,463
	211103 Allowances (Inc. Casuals, Temporary)	397	0	397
	221003 Staff Training	4,793	0	4,793
Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	221009 Welfare and Entertainment	8,740	0	8,740
	221011 Printing, Stationery, Photocopying and Binding	388	0	388
	227001 Travel inland	4,082	0	4,082
	227002 Travel abroad	5,383	0	5,383
	<b>Total</b>	<b>59,246</b>	<b>0</b>	<b>59,246</b>
	<i>Wage Recurrent</i>	<i>35,463</i>	<i>0</i>	<i>35,463</i>
	<i>Non Wage Recurrent</i>	<i>23,783</i>	<i>0</i>	<i>23,783</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	10,491	0	10,491
	211103 Allowances (Inc. Casuals, Temporary)	480	0	480
	221003 Staff Training	4,793	0	4,793
Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	221009 Welfare and Entertainment	5,480	0	5,480
	221011 Printing, Stationery, Photocopying and Binding	3,375	0	3,375
	227001 Travel inland	4,427	0	4,427
	227002 Travel abroad	10,572	0	10,572
	<b>Total</b>	<b>39,618</b>	<b>0</b>	<b>39,618</b>
	<i>Wage Recurrent</i>	<i>10,491</i>	<i>0</i>	<i>10,491</i>
	<i>Non Wage Recurrent</i>	<i>29,126</i>	<i>0</i>	<i>29,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	1,232	0	1,232
	211103 Allowances (Inc. Casuals, Temporary)	348	0	348
	221003 Staff Training	7,293	0	7,293
Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	221009 Welfare and Entertainment	5,750	0	5,750
	221011 Printing, Stationery, Photocopying and Binding	25	0	25
	227001 Travel inland	3,242	0	3,242
	227002 Travel abroad	2,645	0	2,645
	<b>Total</b>	<b>20,534</b>	<b>0</b>	<b>20,534</b>
	<i>Wage Recurrent</i>	<i>1,232</i>	<i>0</i>	<i>1,232</i>
	<i>Non Wage Recurrent</i>	<i>19,302</i>	<i>0</i>	<i>19,302</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

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

#### *Recurrent Programmes*

#### **Subprogram: 01 Headquarters**

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	235,279	0	235,279
	225002 Consultancy Services- Long-term	5,310,918	0	5,310,918
	227002 Travel abroad	1,266,729	0	1,266,729
	262101 Contributions to International Organisations (Current)	205,933	0	205,933
	<b>Total</b>	<b>7,018,860</b>	<b>0</b>	<b>7,018,860</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,018,860</i>	<i>0</i>	<i>7,018,860</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 03 Ministerial and Top Management Services</b>				
Represent Government in various courts of Judicature and Tribunals.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	48	0	48
	211103 Allowances (Inc. Casuals, Temporary)	556	0	556
	212102 Pension for General Civil Service	221,761	0	221,761
	213001 Medical expenses (To employees)	19,503	0	19,503
	213002 Incapacity, death benefits and funeral expenses	32,550	0	32,550
	213004 Gratuity Expenses	151,745	0	151,745
	221001 Advertising and Public Relations	342	0	342
	221003 Staff Training	35,279	0	35,279
	221004 Recruitment Expenses	16,855	0	16,855
	221006 Commissions and related charges	695	0	695
	221007 Books, Periodicals & Newspapers	3,578	0	3,578
	221008 Computer supplies and Information Technology (IT)	9,414	0	9,414
	221009 Welfare and Entertainment	204	0	204
	221012 Small Office Equipment	190	0	190
	221016 IFMS Recurrent costs	13,648	0	13,648
	222002 Postage and Courier	2,913	0	2,913
	222003 Information and communications technology (ICT)	10,250	0	10,250
	223003 Rent – (Produced Assets) to private entities	1	0	1
	223004 Guard and Security services	7,565	0	7,565
	224004 Cleaning and Sanitation	3,977	0	3,977
	224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
	225001 Consultancy Services- Short term	29,731	0	29,731
	225002 Consultancy Services- Long-term	1,893,419	0	1,893,419
	227001 Travel inland	124	0	124
	227002 Travel abroad	66,945	0	66,945
	227003 Carriage, Haulage, Freight and transport hire	20,879	0	20,879
	228001 Maintenance - Civil	16,324	0	16,324
	228002 Maintenance - Vehicles	9,137	0	9,137
	228003 Maintenance – Machinery, Equipment & Furniture	44,401	0	44,401
	228004 Maintenance – Other	4,330	0	4,330
	282104 Compensation to 3rd Parties	533,602	0	533,602
	<b>Total</b>	<b>3,189,966</b>	<b>0</b>	<b>3,189,966</b>
	<i>Wage Recurrent</i>	<i>48</i>	<i>0</i>	<i>48</i>
	<i>Non Wage Recurrent</i>	<i>3,189,918</i>	<i>0</i>	<i>3,189,918</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Timely verification of salaries.				
Recruitment of 15 State Attorneys.	211101 General Staff Salaries	12,596	0	12,596
	211103 Allowances (Inc. Casuals, Temporary)	534	0	534
	221003 Staff Training	1,671	0	1,671
	221009 Welfare and Entertainment	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	59	0	59
	221020 IPPS Recurrent Costs	494	0	494
	227001 Travel inland	655	0	655
	227002 Travel abroad	9,177	0	9,177
	228002 Maintenance - Vehicles	4	0	4
	<b>Total</b>	<b>25,490</b>	<b>0</b>	<b>25,490</b>
	<i>Wage Recurrent</i>	<i>12,596</i>	<i>0</i>	<i>12,596</i>
	<i>Non Wage Recurrent</i>	<i>12,894</i>	<i>0</i>	<i>12,894</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Proper filling and storage of all records.				
	211101 General Staff Salaries	33,171	0	33,171
	211103 Allowances (Inc. Casuals, Temporary)	3,174	0	3,174
	221003 Staff Training	1,500	0	1,500
	221009 Welfare and Entertainment	1,200	0	1,200
	221011 Printing, Stationery, Photocopying and Binding	242	0	242
	<b>Total</b>	<b>39,287</b>	<b>0</b>	<b>39,287</b>
	<i>Wage Recurrent</i>	<i>33,171</i>	<i>0</i>	<i>33,171</i>
	<i>Non Wage Recurrent</i>	<i>6,116</i>	<i>0</i>	<i>6,116</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Contributions to International Organisations

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

### Output: 52 Other Grants

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

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

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

Prepare and produce Q4 Performance Report and Annual Report	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	18,713	0	18,713
Develop an inventory of Sectoral Public Policies	211103 Allowances (Inc. Casuals, Temporary)	7,990	0	7,990
	221003 Staff Training	18,060	0	18,060
	221009 Welfare and Entertainment	825	0	825
	227001 Travel inland	5,311	0	5,311
	227002 Travel abroad	32,667	0	32,667
	<b>Total</b>	<b>83,566</b>	<b>0</b>	<b>83,566</b>
	<i>Wage Recurrent</i>	<i>18,713</i>	<i>0</i>	<i>18,713</i>
	<i>Non Wage Recurrent</i>	<i>64,853</i>	<i>0</i>	<i>64,853</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct quarterly internal audit reviews; Prepare quarterly, semi and annual audit reports;	211101 General Staff Salaries	12,225	0	12,225
	221011 Printing, Stationery, Photocopying and Binding	1,636	0	1,636
	227002 Travel abroad	362	0	362
	<b>Total</b>	<b>14,223</b>	<b>0</b>	<b>14,223</b>
	<i>Wage Recurrent</i>	<i>12,225</i>	<i>0</i>	<i>12,225</i>
	<i>Non Wage Recurrent</i>	<i>1,998</i>	<i>0</i>	<i>1,998</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
represent and defend government in various courts of laws.	211103 Allowances (Inc. Casuals, Temporary)	1,088	0	1,088
attend both regional and international meetings.	213001 Medical expenses (To employees)	4,100	0	4,100
supervise the drafting of legislation	221007 Books, Periodicals & Newspapers	2,685	0	2,685
offer legal advise to government and its institutions.	221009 Welfare and Entertainment	35	0	35
	221012 Small Office Equipment	1,550	0	1,550
	227001 Travel inland	341	0	341
	227002 Travel abroad	640,251	0	640,251
	<b>Total</b>	<b>650,051</b>	<b>0</b>	<b>650,051</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>650,051</i>	<i>0</i>	<i>650,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Case management system Revamped; ICT training for staff conducted; ICT Capacity Built; Revamp LAN; procure and deploy ICT equipment in directorates	312202 Machinery and Equipment	207,550	0	207,550
	<b>Total</b>	<b>207,550</b>	<b>0</b>	<b>207,550</b>
	<i>GoU Development</i>	<i>207,550</i>	<i>0</i>	<i>207,550</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
Fort Portal regional office completed and operationalised by equipping, furnishing and deploying staff	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures		150,000	0	150,000
			<b>Total</b>	<b>150,000</b>	<b>0</b>
			<i>GoU Development</i>	<i>150,000</i>	<i>0</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
			<b>GRAND TOTAL</b>	<b>18,450,247</b>	<b>0</b>
			<i>Wage Recurrent</i>	<i>1,249,473</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>14,056,738</i>	<i>0</i>
			<i>GoU Development</i>	<i>3,144,037</i>	<i>0</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>