

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.820	7.752	7.422	87.9%	84.1%	95.7%
Non Wage	49.543	56.568	53.641	114.2%	108.3%	94.8%
Dev't. GoU	83.902	77.742	77.155	92.7%	92.0%	99.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	142.265	142.062	138.217	99.9%	97.2%	97.3%
Total GoU+Ext Fin (MTEF)	142.265	142.062	138.217	99.9%	97.2%	97.3%
Arrears	20.009	20.009	20.000	100.0%	100.0%	100.0%
Total Budget	162.274	162.070	158.217	99.9%	97.5%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	162.274	162.070	158.217	99.9%	97.5%	97.6%
Total Vote Budget Excluding Arrears	142.265	142.062	138.217	99.9%	97.2%	97.3%

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	2.01	1.87	90.6%	84.3%	93.1%
Program: 1204 Regulation of the Legal Profession	0.93	0.85	0.68	92.3%	73.6%	79.8%
Program: 1205 Access to Justice and Accountability	72.98	66.84	66.25	91.6%	90.8%	99.1%
Program: 1206 Court Awards (Statutory)	14.35	14.35	14.35	100.0%	100.0%	100.0%
Program: 1207 Legislative Drafting	1.55	1.36	1.29	88.1%	83.5%	94.8%
Program: 1208 Civil Litigation	2.89	3.97	2.72	137.3%	94.1%	68.5%
Program: 1209 Legal Advisory Services	2.79	2.45	2.34	87.8%	83.8%	95.5%
Program: 1249 Policy, Planning and Support Services	44.57	50.24	48.72	112.7%	109.3%	97.0%
Total for Vote	142.27	142.06	138.22	99.9%	97.2%	97.3%

Matters to note in budget execution

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The Ministry of Justice and Constitutional Affairs had an initial approved budget of US\$ 162.274Bn; of which US\$ 20.009Bn was for Court award and domestic Arrears. In the course of implementation, a supplementary release of US\$ 13.66Bn, making a total approved budget of US\$ 175.934Bn. This Ministry received a total of US\$ 162.07Bn (representing 92%) release against approved budget. Of this a total of US\$ 158.217Bn was spent by the end of the Quarter and financial year.

The funds were used to carryout the following:

- The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 80 cases were won; saving Government US\$ 1,226.726Bn Trillion and USD 6,075,195. On the other hand, 69 cases were lost worth 18.374Bn and USD1,076,775.
- In addition, a total of 598 new cases were filed against the Attorney General in various courts of Judicature and 204 complaints from various Tribunals.
- Drafted 32 Bills and had 35 Bills published (some of the published Bills were those carried forward from the previous years, that were drafted then but not published).
- Drafted and published 149 Statutory Instruments against a set target of 60; posting a performance of 215%.
- Published 19 Acts against a set target of 10; giving 190% performance.
- Published 5 Legal Notices and 11 Ordinances against a set target of 5 in both cases. It is worth noting that the Districts and Municipal Councils have increased demand for subsidiary legislation to enable implementation of their respective laws.
- The Office of the Administrator General/Public Trustee opened 3870 files for clients and inspected 370 estates.
- 3,132 requests for contracts reviews were received out of which 2,695 were responded to representing 86%
- 768 requests for legal opinions were received out of which 643 were responded to representing 84% performance.
- 587 requests for MoU reviews were received out of which 479 were responded to representing 81.6% performance were attended.
- Caused the installation of a new elevator that caters for even people with disabilities.
- Recruited 3 Commissioners and secured clearance to recruit 2 Assistant Commissioners, 10 Senior State Attorneys and 6 Office Assistants.
- The Office of the Administrator General/Public Trustee opened 3870 files for clients and inspected 370 estates.
- issued 2,096 certificates of no objection.
- Made 9 applications to Court to grant letters of Administration, issued 79 land transfers and 59 applications were filed for winding up.
- Inspected 1,089 law firms against the planned 1,000; of which 982 were approved.
- Inspected 26 Legal Aid Service providers and all were approved.
- Disposed off 65 cases of the planned 100 against errant Lawyers in 28 sittings; this has reduced the backlog cases by 8%.
- Installed Solar in Arua, Fortportal and Moroto Regional Offices.
- Procured and installed tele-conferencing equipment to facilitate court proceedings during COVID-19.
- Secured clearance to construct the JLOS House at Naguru.
- Facilitated the construction of Fortportal Regional Office that is near completion.

The challenges encountered during the quarter included:

- COVID-19 paused an implementation challenge in that most of the planned field activities like inspection of Universities teaching Law and training could not be carried out.
- Whereas there is an improvement since the decentralisation of payment of Court awards, there is still inadequate instructions from some Ministries Departments Agencies and Local Governments to enable appropriate defense of cases;
- The number of cases filed against Attorney General have generally increased against a constant budget provision and therefore, constraining the ability to facilitate witnesses, facilitation for the Attorneys to travel upcountry for the cases and filing and commissioning costs;
- An increase in the number of complaints against errant lawyers which eventually results in backlog cases.
- Frequent change of locations by Law Firms without prior notification to the Law Council leading to need for re-inspection; newly generated Court Awards;
- Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance Planning

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1203 Administration of Estates/Property of the Deceased	
0.067 Bn Shs	SubProgram/Project :16 Administrator General
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<i>Items</i>	

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42,377,481.000 UShs	227002 Travel abroad
	Reason: Travel restrictions imposed as a result of COVID-19 pandemic.
12,874,250.000 UShs	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
6,393,000.000 UShs	221006 Commissions and related charges
	Reason: It was meant to facilitate witnesses. However, the witnesses could not move due to the imposed travel restrictions.
5,018,000.000 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.
Program 1204 Regulation of the Legal Profession	
0.021 Bn Shs	<i>SubProgram/Project :15 Law Council</i>
	Reason: -Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -Travel restrictions as a result of COVID-19 pandemic. -This could not be utilized due to no disciplinary committee sittings against errant lawyers due to restrictions on meetings as a result of the covid-19 pandemic.
<i>Items</i>	
13,247,000.000 UShs	227002 Travel abroad
	Reason: Travel restrictions as a result of COVID-19 pandemic.
3,918,000.000 UShs	221003 Staff Training
	Reason: Onset of the Covid-19 pandemic deterred the Officers from convening and attending training.
3,874,000.000 UShs	221006 Commissions and related charges
	Reason: This could not be utilized due to no disciplinary committee sittings against errant lawyers due to restrictions on meetings as a result of the covid-19 pandemic.
Program 1205 Access to Justice and Accountability	
0.450 Bn Shs	<i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i>
	Reason: -Travel restrictions due to covid-19 pandemic -Residual balance after expenditures have been met. -It was not possible to send staff for training as there were travel restrictions and Institutions were closed because of COVID-19 -Procurement processes affected by the covid-19 pandemic
<i>Items</i>	
166,349,756.000 UShs	221003 Staff Training
	Reason: It was not possible to send staff for training as there were travel restrictions and Institutions were closed because of COVID-19
128,033,001.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement processes affected by the covid-19 pandemic
121,259,296.000 UShs	227002 Travel abroad

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Reason: Travel restrictions due to covid-19 pandemic	
34,688,602.000 UShs	225002 Consultancy Services- Long-term
Reason: Residual balance after expenditures have been met.	
Program 1207 Legislative Drafting	
0.006 Bn Shs	SubProgram/Project :06 First Parliamentary Counsel
Reason: Onset of the Covid-19 pandemic deterred the Officers from convening and attending training.	
<i>Items</i>	
6,252,125.000 UShs	221003 Staff Training
Reason: Onset of the Covid-19 pandemic deterred the Officers from convening and attending training.	
0.012 Bn Shs	SubProgram/Project :07 Principal Legislation
Reason: -Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -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>	
6,897,925.000 UShs	221003 Staff Training
Reason: Onset of the Covid-19 pandemic deterred the Officers from convening and attending training.	
5,550,000.000 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.	
0.008 Bn Shs	SubProgram/Project :08 Subsidiary Legislation
Reason: -Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -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>	
5,105,125.000 UShs	221003 Staff Training
Reason: Onset of the Covid-19 pandemic deterred the Officers from convening and attending training.	
3,050,000.000 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.	
0.010 Bn Shs	SubProgram/Project :09 Local Government (First Parliamentary Counsel)
Reason: -It could not be utilized due to travel restrictions as a result of COVID-19 pandemic. -Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -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>	
6,566,285.000 UShs	221003 Staff Training
Reason: Onset of the Covid-19 pandemic deterred the Officers from convening and attending training.	
3,050,000.000 UShs	221009 Welfare and Entertainment

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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.
569,547.000 UShs	227001 Travel inland
	Reason: It could not be utilized due to travel restrictions as a result of COVID-19 pandemic.
Program 1208 Civil Litigation	
1.168 Bn Shs	SubProgram/Project :02 Civil Litigation
	Reason: The funds were received as a supplementary expenditure to facilitate attendance in the EACJ. However due to the pandemic, it could not be utilised.
Items	
1,153,748,661.000 UShs	227002 Travel abroad
	Reason: The funds were received as a supplementary expenditure to facilitate attendance in the EACJ. However due to the pandemic, it could not be utilised.
14,337,000.000 UShs	221003 Staff Training
	Reason: It was not possible to send staff for training as there were travel restrictions and Institutions were closed because of COVID-19
0.019 Bn Shs	SubProgram/Project :03 Line Ministries
	Reason: Travel restrictions imposed as a result of COVID-19 pandemic.
Items	
12,024,750.000 UShs	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
7,033,527.000 UShs	227002 Travel abroad
	Reason: Travel restrictions imposed as a result of COVID-19 pandemic.
0.005 Bn Shs	SubProgram/Project :04 Institutions
	Reason: Closure of universities and other learning institutions where some of the trainings were to take place.
Items	
4,624,750.000 UShs	221003 Staff Training
	Reason: Closure of universities and other learning institutions where some of the trainings were to take place.
0.005 Bn Shs	SubProgram/Project :05 Local Gov't Institutions (Litigation)
	Reason: Closure of universities and other learning institutions where some of the trainings were to take place.
Items	
4,624,750.000 UShs	221003 Staff Training
	Reason: Closure of universities and other learning institutions where some of the trainings were to take place.
Program 1209 Legal Advisory Services	
0.001 Bn Shs	SubProgram/Project :10 Legal Advisory Services

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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.	
Items	
766,000.000 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.	
0.005 Bn Shs	SubProgram/Project :11 Central Government
Reason: Travel restrictions and closure of Universities and Institutions where trainings were to take place.	
Items	
4,793,000.000 UShs	221003 Staff Training
Reason: Travel restrictions and closure of Universities and Institutions where trainings were to take place.	
0.017 Bn Shs	SubProgram/Project :12 Local Government (Legal Advisory Services)
Reason: Travel restrictions imposed as a result of COVID-19 pandemic.	
Items	
10,572,000.000 UShs	227002 Travel abroad
Reason: Travel restrictions imposed as a result of COVID-19 pandemic.	
4,793,000.000 UShs	221003 Staff Training
Reason: Travel restrictions and closure of Universities and Institutions where trainings were to take place.	
1,558,700.000 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.	
380,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Residual balance after expenditures have been met.	
0.010 Bn Shs	SubProgram/Project :13 Contracts and Negotiations
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
Items	
7,293,000.000 UShs	221003 Staff Training
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
2,183,510.000 UShs	227001 Travel inland
Reason: Travel restrictions imposed as a result of COVID-19 pandemic.	
512,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Residual balance after expenditures have been met.	
Program 1249 Policy, Planning and Support Services	
0.129 Bn Shs	SubProgram/Project :01 Headquarters

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Reason: The unspent balances were as a result of travel restrictions imposed as a result of COVID-19 pandemic.	
<i>Items</i>	
76,097,284.000 UShs	227002 Travel abroad
Reason: Travel restrictions imposed as a result of COVID-19 pandemic hindered the use of the funds for planned activities.	
31,856,001.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The cost of procuring Uniforms, Beddings and Protective Gear suddenly went up following the so the budget was insufficient.	
5,450,000.000 UShs	223004 Guard and Security services
Reason: It was the residual balance that arose out of reduction of the number of guards.	
5,196,000.000 UShs	222003 Information and communications technology (ICT)
Reason: This was residual balance.	
5,159,952.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: All expenses under this item had been cleared and this was the residual balance.	
0.033 Bn Shs	<i>SubProgram/Project :17 Policy Planning Unit</i>
Reason: It was not possible to utilise the funds due to restrictions on travel that arose out of the COVID-19 pandemic	
<i>Items</i>	
32,667,000.000 UShs	227002 Travel abroad
Reason: The travel was planned for fourth quarter and it was not possible to utilise the funds due to restrictions that arose out of COVID-19 travel restrictions.	
0.001 Bn Shs	<i>SubProgram/Project :19 Internal Audit Department</i>
Reason: It was the balance after all expenditures were made.	
<i>Items</i>	
927,714.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: It was the balance after all expenditures were made.	
0.641 Bn Shs	<i>SubProgram/Project :20 Office of the Attorney General</i>
Reason: Travel restrictions imposed as a result of COVID-19 pandemic hindered the implementation of planned activities.	
<i>Items</i>	
638,216,619.000 UShs	227002 Travel abroad
Reason: Travel restrictions imposed as a result of COVID-19 pandemic.	
2,750,000.000 UShs	213001 Medical expenses (To employees)
Reason: Expenses on this item arise out of medical recommendations. So this was the residual balance after all medical expenses were paid.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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Program 1208 Civil Litigation	
0.183 Bn Shs	SubProgram/Project :02 Civil Litigation
Reason: The Ministry received supplementary expenditure of US\$ 1.368Bn to defend Government of Uganda against cases filed in the East African Court of Justice. The Ministry facilitated a team of Officials to go to the East African Court of Justice to defend Government.	
<i>Items</i>	
122,207,339.000 US\$	227002 Travel abroad
Reason: These were travel expenses that arose out of the Supplementary expenditure that the department received to facilitate the defense of Government of Uganda in the cases filed against it in the East African Court of Justice.	
92,302,025.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: This arose out of the Supplementary expenditure that the department received to facilitate the defense of Government of Uganda in the cases filed against it in the East African Court of Justice.	
Program 1249 Policy, Planning and Support Services	
5.364 Bn Shs	SubProgram/Project :01 Headquarters
Reason: The Ministry received supplementary funding to facilitate: (i) Defending Government of Uganda in the Arbitration case filed in London by the Rift Valley Railways Ltd against Government (RVR Vs Uganda); (ii) Defending Government in the case concerning armed activities on the territory of the Congo (DRC Vs Uganda); and (iii) Payment of outstanding contributions to international organisations.	
<i>Items</i>	
8,072,031,805.000 US\$	225002 Consultancy Services- Long-term
Reason: This arose out of the supplementary funding payment of External Lawyers that participate in the defence of Government in the two cases of RVR Vs Uganda and DRC Vs Uganda	
1,373,838,871.000 US\$	227002 Travel abroad
Reason: This arose out of the supplementary funding for travel expenses for officers meant to defend Government in the two cases of RVR Vs Uganda and DRC Vs Uganda	
848,213,025.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: This arose out of the supplementary funding for allowances for officers meant to defend Government in the two cases of RVR Vs Uganda and DRC Vs Uganda	
304,020,417.000 US\$	262101 Contributions to International Organisations (Current)
Reason: This arose out of the supplementary funding meant to meet outstanding contributions to the International Criminal Court and the Asia-Africa Legal Consultative Organisation	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 03 Administration of Estates/Property of the Deceased
Responsible Officer: Administrator General/Public Trustee
Programme Outcome: Effective administration of Estates of deceased

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Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of disputes reported and resolved	Percentage	80%	90%
% of scheduled Court Attendance for cases against Administrator General	Number	90	82
Programme : 04 Regulation of the Legal Profession			
Responsible Officer: Secretary Law Council			
Programme Outcome: Legal Profession effectively Regulated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of disciplinary cases handled	Percentage	70%	0%
Proportion of law firms complying with set standards	Percentage	82%	100%
Programme : 06 Court Awards (Statutory)			
Responsible Officer: Under Secretary			
Programme Outcome: Payment of Court Awards and compensations			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of Court Awards paid	Percentage	3.0%	3%
% of Compensations paid	Percentage	3.0%	3%
Programme : 07 Legislative Drafting			
Responsible Officer: Director First Parliamentary Counsel			
Programme Outcome: Improved Legal Framework			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of requests for Legislation handled	Percentage	80%	123%
Programme : 08 Civil Litigation			

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Responsible Officer: Director Civil Litigation			
Programme Outcome: Effective representation of Government in Court			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of scheduled Court Attendance for civil proceedings	Percentage	60%	65%
Programme : 09 Legal Advisory Services			
Responsible Officer: Director Legal Advisory Services			
Programme Outcome: Improved Legal Advisory Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	92%	86%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary			
Programme Outcome: Policy guidance and strategic direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	Percentage	75%	82.6%
Proportion of the Ministry Strategic Plan implemented	Percentage	65%	71%

Table V2.2: Key Vote Output Indicators*

Programme : 03 Administration of Estates/Property of the Deceased			
Sub Programme : 16 Administrator General			
KeyOutPut : 01 Estates Registration and Inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of new files opened	Number	5000	3870
Number of Estates inspected	Number	200	370

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Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	82%	80%
KeyOutputPut : 02 Letters of Administration and Land Transfers			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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
KeyOutputPut : 03 Estates administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of applications filed before Courts of law for winding up estates	Number	100	59
Number of Certificates of No Objection Issued	Number	2500	2096
KeyOutputPut : 04 Family arbitrations and mediations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of family disputes resolved through mediation and arbitrations	Number	1000	719
Programme : 04 Regulation of the Legal Profession			
Sub Programme : 15 Law Council			
KeyOutputPut : 01 Conclusion of disciplinary cases			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of disciplinary cases of private advocates disposed off	Percentage	70%	65%
Number of Disciplinary Committee meetings held	Number	50	28
KeyOutputPut : 02 Inspection and Supervision			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Advocates chambers inspected	Number	1100	1089
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	26
Number of University Law programs inspected	Number	14	0
Programme : 05 Access to Justice and Accountability			
Sub Programme : 0890 Support to Justice Law and Order Sector			
KeyOutputPut : 06 Program Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of districts with frontline JLOS services	Percentage	78%	72%

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Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	40%	56%
KeyOutputPut : 55 Judiciary - JLOS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of backlog cases in the system	Percentage	15%	17.5%
KeyOutputPut : 56 Uganda Police Force-JLOS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
crime rate for 100,000	Ratio	286	555
KeyOutputPut : 57 Uganda Prisons Service-JLOS			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of remand prisoners	Ratio	48	48
Programme : 06 Court Awards (Statutory)			
Sub Programme : 18 Statutory Court Awards			
KeyOutputPut : 01 Court Awards & Compenations Paid			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of court awards arrears paid	Percentage	3%	3.0%
Proportion of current court awards cleared	Percentage	3%	3.0%
Proportion of verified and approved compensation claims arrears paid	Percentage	3%	3.0%
Programme : 08 Civil Litigation			
Sub Programme : 02 Civil Litigation			
KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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%
Sub Programme : 03 Line Ministries			
KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	59

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Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
Sub Programme : 04 Institutions			
KeyOutPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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%
Sub Programme : 05 Local Gov't Institutions (Litigation)			
KeyOutPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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%
Programme : 09 Legal Advisory Services			
Sub Programme : 10 Legal Advisory Services			
KeyOutPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage	10%	8%
Percentage of Legal Advice responded to	Percentage	90%	81.2%
Sub Programme : 11 Central Government			
KeyOutPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage	10%	8%
Percentage of Legal Advice responded to	Percentage	90%	81.2%
Sub Programme : 12 Local Government (Legal Advisory Services)			
KeyOutPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of EAC meetings attended	Percentage	50%	0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Average time taken to review a contract	Percentage	10%	8%
Percentage of Legal Advice responded to	Percentage	80%	81.2%
Sub Programme : 13 Contracts and Negotiations			
KeyOutPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage	10%	8%
Percentage of Legal Advice responded to	Percentage	70%	81.2%

Performance highlights for the Quarter

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Defending Government:

The Ministry of Justice and Constitutional Affairs received a total of US\$ 19.13Bn in Fourth Quarter to facilitate implementation of various activities. Of these funds, Wage was US\$ 1.213Bn, Development US\$ 11.898Bn and Non-Wage Recurrent US\$ 6.019Bn. These funds were used to carry out the following activities:

During the Quarter 4 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 14 cases were won, 24 cases were lost. The 14 cases won saved Government UGX. 1,152,400,000 while the 09 cases lost were equivalent to approximately UGX. 1,590,000,000 and USD 892,695.15.

In addition, a total of 70 cases were filed against the Attorney General in various courts of Judicature and 12 complaints from various Tribunals during the reporting period under review.

Legislative Drafting:

FPC published 7 Bills, 3 Acts, 29 Statutory Instruments, 2 Ordinances and 2 Legal Notices.

Some of the Legislation include;

Bills

No.12—The Constitution (Amendment) Bill, 2020.

No.13—The Uganda National Examinations Board Bill, 2020.

No.14—The Value Added Tax (Amendment) (No. 2) Bill, 2020.

No.15—The Excise Duty (Amendment) (No. 2) Bill, 2020.

No.16—The Income Tax (Amendment) (No. 2) Bill, 2020.

No.17—The Anti-Slavery Bill, 2020.

No.18—The Physical Planners' Registration Bill, 2020

Acts

No.6—The Traffic and Road Safety Act, 1998 (Amendment) Act, 2020.

No.7—The Institute of Parliamentary Studies Act, 2020.

No.8—The Administration of the Judiciary Act, 2020.

Ordinances

No.4—The Local Governments (Rukungiri Municipal Council) (Public Health and Sanitation) Byelaws, 2020.

No.5—The Local Governments (Rukungiri Municipal Council) (Building Standards) Byelaws, 2020.

Legal Notices

No.1—The Value Added Tax (Designation of Tax Withholding Agents) Notice, 2020.

No.2—The Roads Act (Closure of Road) Notice, 2020.

Administration of estates:

The Office of the Administrator General/Public Trustee opened 218 new files for clients and inspected 124 estates. During the Quarter, no applications were made to Court to grant letters of Administration, No land transfers were issued and No applications were filled for winding up due to the COVID 19 pandemic. 101 Certificates of no objection were issued and No family arbitrations conducted due to the COVID 19 pandemic.

Legal Advice

745 requests for contracts reviews were received out of which 655 were responded to (88%)

187 requests for legal opinions reviews were received out of which 152 were responded to (81%). No invitations for international meetings were received.

145 requests for MOU reviews were received out of which 121 were responded to (81%). 40 invitations from MDAs were received out of which 35 (88%) were attended to. 2 Cabinet Memoranda on United Nations Convention against torture and the UN Convention on Civil and Political rights were prepared and approved by Cabinet.

Regulation of the Legal profession:

The Law Council Inspected 39 Law firms and all were approved. No sittings were held to conclude cases against errant Lawyers, Legal Aid Service Providers (LASPs) and Universities teaching Law were not inspected due to the COVID-19 Pandemic outbreak.

Policy, Planning and Support Services:

Furniture and equipment were delivered to Regional Offices. These include: Solar system (installation ongoing), 8 computers, one big safe, 2 color photocopiers, 2 color printers, 6 office tables, 6 office chairs, 12 visitors' chairs, 10 waiting chairs, 8 filing cabinets, 10 book shelves, 01 counter front desk and 4 big tables.

-Installed Solar in Arua, Fortportal and Moroto Regional Offices.

-Procured and installed tele-conferencing equipment to facilitate court proceedings during COVID-19.

-Prepared the third Quarter FY 2019/20 Performance report .

-Prepared input to the budget speech, presentation for the Manifesto week and finalised Budget Estimates for FY 2020/21.

-Salary paid for All staff, Pension Paid for all pensioners, Gratuity paid for all retired Pensioners.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	2.21	2.01	1.87	90.6%	84.3%	93.1%
<i>Class: Outputs Provided</i>	<i>2.21</i>	<i>2.01</i>	<i>1.87</i>	<i>90.6%</i>	<i>84.3%</i>	<i>93.1%</i>
120301 Estates Registration and Inspection	0.73	0.65	0.61	89.5%	84.2%	94.1%
120302 Letters of Administration and Land Transfers	0.50	0.45	0.43	90.3%	86.8%	96.2%
120303 Estates administration	0.50	0.45	0.43	91.8%	87.6%	95.4%
120304 Family arbitrations and mediations	0.50	0.45	0.39	91.3%	78.8%	86.3%
Program 1204 Regulation of the Legal Profession	0.93	0.85	0.68	92.3%	73.6%	79.8%
<i>Class: Outputs Provided</i>	<i>0.93</i>	<i>0.85</i>	<i>0.68</i>	<i>92.3%</i>	<i>73.6%</i>	<i>79.8%</i>
120401 Conclusion of disciplinary cases	0.57	0.52	0.43	91.5%	74.7%	81.6%
120402 Inspection and Supervision	0.36	0.33	0.26	93.6%	71.9%	76.8%
Program 1205 Access to Justice and Accountability	72.98	66.84	66.25	91.6%	90.8%	99.1%
<i>Class: Outputs Provided</i>	<i>9.83</i>	<i>8.49</i>	<i>7.90</i>	<i>86.3%</i>	<i>80.3%</i>	<i>93.1%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.41	2.41	2.19	100.0%	90.9%	90.9%
120506 Program Management	7.42	6.08	5.71	81.8%	76.9%	94.0%
<i>Class: Outputs Funded</i>	<i>61.23</i>	<i>56.49</i>	<i>56.49</i>	<i>92.3%</i>	<i>92.3%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	5.04	5.04	84.1%	84.1%	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	2.08	2.08	99.7%	99.7%	100.0%
120555 Judiciary - JLOS	11.61	11.61	11.61	100.0%	100.0%	100.0%
120556 Uganda Police Force-JLOS	7.47	6.77	6.77	90.6%	90.6%	100.0%
120557 Uganda Prisons Service-JLOS	9.64	9.64	9.64	100.0%	100.0%	100.0%
120558 Judicial Service Commission-JLOS	1.65	0.87	0.87	53.0%	53.0%	100.0%
120559 Directorate Of Public Prosecutions	4.93	4.73	4.73	95.8%	95.8%	100.0%
120560 Other JLOS Funded Services	16.12	14.50	14.50	90.0%	90.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.92</i>	<i>1.86</i>	<i>1.86</i>	<i>97.2%</i>	<i>97.1%</i>	<i>99.9%</i>
120572 Government Buildings and Administrative Infrastructure	1.14	1.09	1.09	95.3%	95.3%	100.0%
120576 Purchase of Office and ICT Equipment, including Software	0.42	0.42	0.42	100.0%	100.0%	100.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.35	0.35	0.35	100.0%	99.5%	99.5%
Program 1206 Court Awards (Statutory)	34.35	34.35	34.35	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>14.35</i>	<i>14.35</i>	<i>14.35</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
120601 Court Awards & Compesations Paid	14.35	14.35	14.35	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>20.00</i>	<i>20.00</i>	<i>20.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
120699 Arrears	20.00	20.00	20.00	100.0%	100.0%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1207 Legislative Drafting	1.55	1.36	1.29	88.1%	83.5%	94.8%
<i>Class: Outputs Provided</i>	<i>1.55</i>	<i>1.36</i>	<i>1.29</i>	<i>88.1%</i>	<i>83.5%</i>	<i>94.8%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.55	1.36	1.29	88.1%	83.5%	94.8%
Program 1208 Civil Litigation	2.89	3.97	2.72	137.3%	94.1%	68.5%
<i>Class: Outputs Provided</i>	<i>2.89</i>	<i>3.97</i>	<i>2.72</i>	<i>137.3%</i>	<i>94.1%</i>	<i>68.5%</i>
120803 Civil Suits defended in Court	2.89	3.97	2.72	137.3%	94.1%	68.5%
Program 1209 Legal Advisory Services	2.79	2.45	2.34	87.8%	83.8%	95.5%
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>2.45</i>	<i>2.34</i>	<i>87.8%</i>	<i>83.8%</i>	<i>95.5%</i>
120902 Contracts, Legal Advice/opinion	2.79	2.45	2.34	87.8%	83.8%	95.5%
Program 1249 Policy, Planning and Support Services	44.58	50.24	48.72	112.7%	109.3%	97.0%
<i>Class: Outputs Provided</i>	<i>31.95</i>	<i>38.22</i>	<i>36.72</i>	<i>119.6%</i>	<i>114.9%</i>	<i>96.1%</i>
124901 Policy, consultation, planning and monitoring services	0.25	12.48	11.82	4,950.3%	4,687.8%	94.7%
124902 Ministry Support Services (Finance and Administration)	0.22	0.21	0.20	91.7%	91.0%	99.2%
124903 Ministerial and Top Management Services	31.21	25.30	24.49	81.1%	78.5%	96.8%
124919 Human Resource Management Services	0.16	0.14	0.12	87.8%	74.9%	85.3%
124920 Records Management Services	0.10	0.09	0.09	90.1%	86.4%	95.9%
<i>Class: Outputs Funded</i>	<i>1.71</i>	<i>1.12</i>	<i>1.11</i>	<i>65.3%</i>	<i>64.9%</i>	<i>99.3%</i>
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	91.2%	91.2%
124952 Other Grants	1.62	1.08	1.08	66.6%	66.6%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.00	0.00	13.4%	9.8%	73.3%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.00	0.00	13.4%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>10.92</i>	<i>10.90</i>	<i>10.90</i>	<i>99.8%</i>	<i>99.8%</i>	<i>100.0%</i>
124972 Government Buildings and Administrative Infrastructure	10.52	10.50	10.50	99.8%	99.8%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.25	0.25	0.25	100.0%	100.0%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	99.9%	99.9%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.01</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
124999 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	162.27	162.07	158.22	99.9%	97.5%	97.6%

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

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

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	66.49	71.69	67.85	107.8%	102.1%	94.6%
211101 General Staff Salaries	8.82	7.75	7.42	87.9%	84.1%	95.7%
211102 Contract Staff Salaries	2.48	2.31	2.28	93.1%	91.9%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	1.40	2.29	2.28	162.8%	162.1%	99.6%
212102 Pension for General Civil Service	1.16	1.16	1.16	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.36	0.30	0.30	84.1%	82.4%	98.0%
213001 Medical expenses (To employees)	0.21	0.15	0.15	71.6%	69.6%	97.2%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.13	100.0%	91.7%	91.7%
213004 Gratuity Expenses	0.99	0.62	0.58	63.0%	58.4%	92.7%
221001 Advertising and Public Relations	0.42	0.41	0.41	98.6%	97.7%	99.0%
221002 Workshops and Seminars	0.58	0.55	0.55	95.7%	94.3%	98.5%
221003 Staff Training	1.29	1.06	0.79	81.9%	61.3%	74.8%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	96.7%	96.7%
221006 Commissions and related charges	0.08	0.06	0.05	77.5%	63.7%	82.1%
221007 Books, Periodicals & Newspapers	0.19	0.16	0.15	86.6%	81.9%	94.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	77.3%	63.7%	82.5%
221009 Welfare and Entertainment	0.31	0.29	0.26	91.5%	83.5%	91.2%
221011 Printing, Stationery, Photocopying and Binding	1.05	1.04	0.98	98.6%	92.6%	93.8%
221012 Small Office Equipment	0.02	0.02	0.02	94.8%	93.4%	98.5%
221016 IFMS Recurrent costs	0.05	0.04	0.04	77.5%	76.7%	99.0%
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%	74.9%	100.0%
222001 Telecommunications	0.26	0.13	0.13	50.8%	49.8%	98.0%
222002 Postage and Courier	0.01	0.00	0.00	77.5%	77.5%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	75.0%	54.2%	72.3%
223003 Rent – (Produced Assets) to private entities	5.88	5.88	5.88	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	72.8%	72.8%
223005 Electricity	0.21	0.21	0.21	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.01	100.0%	20.4%	20.4%
225001 Consultancy Services- Short term	0.54	0.34	0.22	63.1%	39.6%	62.7%
225002 Consultancy Services- Long-term	4.34	12.38	12.33	285.6%	284.4%	99.6%
227001 Travel inland	1.68	1.57	1.55	93.4%	92.1%	98.6%
227002 Travel abroad	3.29	6.28	3.54	190.9%	107.6%	56.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	72.5%	54.6%	75.3%
227004 Fuel, Lubricants and Oils	1.24	1.24	1.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.07	0.07	67.5%	66.7%	98.8%
228002 Maintenance - Vehicles	0.51	0.49	0.49	96.3%	95.0%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.19	0.19	67.5%	67.4%	99.8%
228004 Maintenance – Other	0.02	0.01	0.01	67.5%	66.7%	98.8%
282104 Compensation to 3rd Parties	28.25	23.93	23.92	84.7%	84.7%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	62.94	57.61	57.60	91.5%	91.5%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	91.2%	91.2%
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	1.08	1.08	66.6%	66.6%	100.0%
263204 Transfers to other govt. Units (Capital)	61.23	56.49	56.49	92.3%	92.3%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	13.4%	9.8%	73.3%
Class: Capital Purchases	12.83	12.76	12.76	99.4%	99.4%	100.0%
312101 Non-Residential Buildings	11.66	11.59	11.59	99.4%	99.4%	100.0%
312202 Machinery and Equipment	0.67	0.67	0.67	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.50	0.50	0.50	100.0%	99.6%	99.6%
Class: Arrears	20.01	20.01	20.00	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	20.00	20.00	20.00	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	162.27	162.07	158.22	99.9%	97.5%	97.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	2.21	2.01	1.87	90.6%	84.3%	93.1%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.21	2.01	1.87	90.6%	84.3%	93.1%
Program 1204 Regulation of the Legal Profession	0.93	0.85	0.68	92.3%	73.6%	79.8%
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.93	0.85	0.68	92.3%	73.6%	79.8%
Program 1205 Access to Justice and Accountability	72.98	66.84	66.25	91.6%	90.8%	99.1%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	72.98	66.84	66.25	91.6%	90.8%	99.1%
Program 1206 Court Awards (Statutory)	34.35	34.35	34.35	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	34.35	34.35	34.35	100.0%	100.0%	100.0%
Program 1207 Legislative Drafting	1.55	1.36	1.29	88.1%	83.5%	94.8%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.24	0.21	0.17	88.2%	73.6%	83.5%
07 Principal Legislation	0.46	0.40	0.39	88.1%	85.2%	96.8%
08 Subsidiary Legislation	0.40	0.35	0.34	88.1%	85.6%	97.1%
09 Local Government (First Parliamentary Counsel)	0.45	0.40	0.39	88.1%	85.0%	96.5%
Program 1208 Civil Litigation	2.89	3.97	2.72	137.3%	94.1%	68.5%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.39	1.73	0.56	438.1%	141.5%	32.3%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

03 Line Ministries	0.59	0.53	0.51	90.4%	86.5%	95.7%
04 Institutions	0.84	0.75	0.71	90.0%	84.6%	94.0%
05 Local Gov't Institutions (Litigation)	1.07	0.95	0.94	89.3%	88.1%	98.7%
Program 1209 Legal Advisory Services	2.79	2.45	2.34	87.8%	83.8%	95.5%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.11	0.97	0.96	87.6%	86.8%	99.1%
11 Central Government	0.59	0.52	0.49	88.0%	83.5%	94.8%
12 Local Government (Legal Advisory Services)	0.40	0.35	0.29	88.1%	72.8%	82.7%
13 Contracts and Negotiations	0.69	0.60	0.59	87.8%	85.8%	97.7%
Program 1249 Policy, Planning and Support Services	44.58	50.24	48.72	112.7%	109.3%	97.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.98	36.97	36.13	119.3%	116.6%	97.7%
17 Policy Planning Unit	0.25	0.23	0.19	89.9%	74.3%	82.7%
19 Internal Audit Department	0.22	0.21	0.20	91.7%	91.0%	99.2%
20 Office of the Attorney General	2.20	1.94	1.30	88.2%	59.0%	66.9%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.40	0.40	0.40	100.0%	100.0%	100.0%
1242 Construction of the JLOS House	10.52	10.50	10.50	99.8%	99.8%	100.0%
Total for Vote	162.27	162.07	158.22	99.9%	97.5%	97.6%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

Opening up 5000 new files for clients, inspect 150 estates	The Office of the Administrator General/Public Trustee opened 3870 files for clients and inspected 370 estates.	Item	Spent
		211101 General Staff Salaries	423,739
		211103 Allowances (Inc. Casuals, Temporary)	32,766
		221001 Advertising and Public Relations	7,937
		221003 Staff Training	6,759
		221006 Commissions and related charges	1,980
		221009 Welfare and Entertainment	1,490
		221011 Printing, Stationery, Photocopying and Binding	11,229
		222001 Telecommunications	1,876
		227001 Travel inland	94,514
		227002 Travel abroad	10,692
		227004 Fuel, Lubricants and Oils	20,300

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

Total	613,281
Wage Recurrent	423,739
Non Wage Recurrent	189,542
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	239,945
		211103 Allowances (Inc. Casuals, Temporary)	33,618
		221001 Advertising and Public Relations	7,937
		221003 Staff Training	6,759
		221006 Commissions and related charges	2,090
		221009 Welfare and Entertainment	100
		221011 Printing, Stationery, Photocopying and Binding	11,229
		222001 Telecommunications	1,876
		227001 Travel inland	95,792
		227002 Travel abroad	10,091
		227004 Fuel, Lubricants and Oils	20,300

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Performance below the target because of the COVID 19 pandemic

Total	429,737
Wage Recurrent	239,945
Non Wage Recurrent	189,792
<i>AIA</i>	0

Output: 03 Estates administration

Issue 2500 certificates of no objection. 2,096 certificates of no objection issued.

Item	Spent
211101 General Staff Salaries	238,414
211103 Allowances (Inc. Casuals, Temporary)	29,571
221001 Advertising and Public Relations	7,937
221003 Staff Training	6,759
221009 Welfare and Entertainment	2,310
221011 Printing, Stationery, Photocopying and Binding	11,159
222001 Telecommunications	1,876
227001 Travel inland	102,720
227002 Travel abroad	12,447
227004 Fuel, Lubricants and Oils	20,300

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

Total	433,492
Wage Recurrent	238,414
Non Wage Recurrent	195,078
<i>AIA</i>	0

Output: 04 Family arbitrations and mediations

Conduct 1000 family arbitrations/1000 mediations Conducted 719 family arbitrations.

Item	Spent
211101 General Staff Salaries	205,029
211103 Allowances (Inc. Casuals, Temporary)	29,190
221001 Advertising and Public Relations	6,457
221003 Staff Training	6,759
221009 Welfare and Entertainment	330
221011 Printing, Stationery, Photocopying and Binding	8,959
222001 Telecommunications	1,876
227001 Travel inland	103,850
227002 Travel abroad	7,413
227004 Fuel, Lubricants and Oils	20,300

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	390,163
		Wage Recurrent	205,029
		Non Wage Recurrent	185,134
		AIA	0
		Total For SubProgramme	1,866,673
		Wage Recurrent	1,107,127
		Non Wage Recurrent	759,546
		AIA	0

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

		Item	Spent
Conclude at least 70% of disciplinary cases against errant lawyers	The Law Council concluded 67 cases against errant Lawyers in 28 sittings.	211101 General Staff Salaries	205,359
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. 1089 Law firms were inspected, 991 were approved, issued with a certificate and 98 were not approved.	211103 Allowances (Inc. Casuals, Temporary)	129,076
		221001 Advertising and Public Relations	25,000
		221003 Staff Training	5,340
		221009 Welfare and Entertainment	12,419
		221011 Printing, Stationery, Photocopying and Binding	17,812
		222001 Telecommunications	2,000
		227001 Travel inland	14,770
		227004 Fuel, Lubricants and Oils	13,250

Reasons for Variation in performance

There were no sittings in the 4th quarter due to COVID 19 interruption.

-The bulk of the Inspection was to be carried out in the 4th quarter, i.e April to June; however, due to COVID 19 Pandemic, the activity was put on hold.

-Most of the inspection was done in the 3rd quarter in January to March, 2020.

	Total	425,026
	Wage Recurrent	205,359
	Non Wage Recurrent	219,667
	AIA	0

Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1100 Law firms, 14 Universities teaching Law, and 50 Legal Aid Service providers inspected.	No Universities teaching Law were inspected.	Item	Spent
		211101 General Staff Salaries	52,853
		211103 Allowances (Inc. Casuals, Temporary)	130,445
		221001 Advertising and Public Relations	10,000
		221003 Staff Training	2,887
		221009 Welfare and Entertainment	10,705
		221011 Printing, Stationery, Photocopying and Binding	17,812
		222001 Telecommunications	2,000
		227001 Travel inland	17,370
		227004 Fuel, Lubricants and Oils	11,881

Reasons for Variation in performance

This is an annual activity and is usually conducted between January to June each year. For 2020, inspection was to start towards end of March, 2020 however, due to COVID 19 Pandemic, the activity was put on hold.

Total	255,953
Wage Recurrent	52,853
Non Wage Recurrent	203,100
AIA	0
Total For SubProgramme	680,979
Wage Recurrent	258,212
Non Wage Recurrent	422,767
AIA	0

Program: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 arbitrationsStrengthen regulation of legal profession: - Dispose off disciplinary cases against errant lawyers; Inspect 1100 Law Firms Country wide; legal aid service providers; universities teaching lawEnhance 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 casesCapacity of State Attorneys built : - Training for State Attorneys in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills	The Office of the Administrator General/Public Trustee opened 3870 files for clients and inspected 370 estates, Made 9 applications to Court to grant letters of Administration, issued 79 land transfers and 59 applications were filled for winding up, issued 2,096 certificates of no objection and conducted 719 family arbitrations. The Law Council concluded 67 cases against errant Lawyers in 28 sittings. The Law Council Inspected 26 Legal Aid Service providers and all were approved. 1089 Law firms were inspected, 991 were approved, issued with a certificate and 98 were not approved. No Universities teaching Law were inspected. The legislation and legal reference materials were procured, distributed and delivered to II Regional Offices, Office of the Administrator General, Law Council and the Attorney General's Chambers Library. The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 80 cases were won and 69 cases were lost. The 80 cases won saved Government UGX. 1,226,726,285,804 and USD 6,075,195 while the 69 cases lost were equivalent to approximately UGX. 18,374,438,598 and USD 1,076,775.15. In addition, a total of 598 cases were filed against the Attorney General in various courts of Judicature and 204 complaints from various Tribunals. State Attorneys were trained in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 304,999 120,000 249,652 263,335 69,934 244,903 100,000 97,362 320,220 179,700 119,750 71,951 49,708

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

Most trainings that had been scheduled for Quarter 3 were affected travel restrictions abroad due to the covid-19 pandemic.

-There were no sittings in the 4th quarter due to COVID 19 interruption.

-The bulk of the Inspection was to be carried out in the 4th quarter, i.e April to June; however, due to COVID 19 Pandemic, the activity was put on hold.

-Most of the inspection was done in the 3rd quarter in January to March, 2020.

-Estates were not

inspected due to the COVID 19 pandemic.

-No applications were made to Court to grant letters of Administration and also No land transfers and applications were filled for winding up due to the covid-19 pandemic.

Total	2,191,514
GoU Development	2,191,514
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	2,276,558
211103 Allowances (Inc. Casuals, Temporary)	337,812
212201 Social Security Contributions	296,786
213001 Medical expenses (To employees)	88,676
213004 Gratuity Expenses	392,582
221001 Advertising and Public Relations	217,156
221002 Workshops and Seminars	297,098
221003 Staff Training	236,645
221007 Books, Periodicals & Newspapers	25,975
221009 Welfare and Entertainment	108,300
221011 Printing, Stationery, Photocopying and Binding	251,451
222001 Telecommunications	34,454
225001 Consultancy Services- Short term	82,907
225002 Consultancy Services- Long-term	15,649
227001 Travel inland	284,830
227002 Travel abroad	270,761
227004 Fuel, Lubricants and Oils	332,000
228002 Maintenance - Vehicles	99,473
228003 Maintenance – Machinery, Equipment & Furniture	59,359

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Covid-19 Pandemic affected some of the planned activities like monitoring.

Total	5,708,474
GoU Development	5,708,474
External Financing	0
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 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 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	Management of Small Arms and Light Weapons: Carried out 2 regional inspections (Albertine & Rwenzori); Conflict Early Warning and Response mechanism strengthened; Revived 4 Local peace committees on conflict early warning and response mechanism in the 2 sub counties of Bubukwanga and Bwendera- Ntoto in Bindibugyo district and Hima and Kyabalungira of Kasese district. Trained 66 (51 men & 15 women) peace actors in Basic skills in conflict prevention and management resolution from the 4 sub counties NGOs registered and monitored: 141 new NGOs registered, 110 permits renewed & 9 permits reviewed within 30 days 30 NGOs monitored; 2 NGOs inspected; 2379 NGO updated and validated on the register; NGO Bureau Human Resource manuals in place. Government installations secured and use of commercial explosives managed Conducted 5 security assessments at MTN Headquarters, Forest Mall, Garden City, Acacia Mall & Kingdom Kampala; Inspected 4 quarries and magazine sites in Arua, Kasese, Luuka and Busia districts; Conducted 6 alert inspections in Hoima, Kikuube, Kibaale, Masindi, Kagadi, Kakumiro, at Quarrying Companies; Increase the usage, awareness and acceptability of Community Service Reviewed and developed IEC materials in 8 languages; 414 offenders placed to serve at projects Strengthen the policy, legal and institutional framework for internal security, peace and stability Prepared the following submissions: ?? Cabinet Information Paper CT (2020) 05 Status Update on the National Closed-Circuit Television (CCTV) Project; ?? Anti-COVID measures during	263204 Transfers to other govt. Units (Capital) 5,039,395

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

COVID-19 pandemic period and the readiness to a phased opening;;
 ??Development of the National Migration Policy;
 Ex-combatants demobilised and resettled:
 Data cleaning and modification of existing ICRS Systems done Family tracing and follow up as carried out; 60,000 seedlings for 600 reporters and victims procured.
 20 projects supported with inputs including seeds, pesticides, fencing materials, black soil, technical support, potting bags, watering cans; 419 offenders provided counselling; 120 offenders home visited;

Reasons for Variation in performance

Covid-19 Pandemic affected some of the planned activities

Total	5,039,395
GoU Development	5,039,395
External Financing	0
AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

	Item	Spent
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 context; 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;	Provision of legal opinion to the Parliament on the following bills: (i) Accreditation for Conformity Assessment Bill, 2018. (ii) The Administration of Estates (Small Estates) (Special Provisions) (Amendment) Bill No. 22 of 2019. (iii) The Probate (Resealing) (Amendment) Bill, No. 25 of 2019. (iv) The Estates of Missing Persons (Management) (Amendment) Bill No. 24 of 2019. (v) The Administrator General??s (Amendment) Bill No. 23 of 2019. (vi) The Succession Amendment Bill No. 26 of 2019. (vii) The Constitution Amendment Bill of 2019. Prepared a draft law reform manual Inception paper for Business Names Registration; Inception paper and Regulatory Impact Assessment conducted for the review of laws relating to recovery of proceeds of crime; Draft report for Cohabitation (Phase II); Draft proposal of the Citizen's guide to the Children Act.	263204 Transfers to other govt. Units (Capital) 1,251,352

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Covid-19 Pandemic affected some of the planned activities

Total	1,251,352
GoU Development	1,251,352
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS

	Item	Spent
Conduct a Tailor made certificate on Scientific Evidence/Investigation for 400 Police, Investigators, Prosecutors and Prison staff in Lira, Arua, Iganga, Mbale, Lwengo, Masaka, Kabarole and Bushenyi districts	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.	2,078,907
Conduct a tailor made certificate in Human Rights Enforcement for lower cadre officers within JLOS institutions in Kanungu, Kasese, Sembabule, Nakaseke, Soroti, Bugiri, Yumbe, and Dokolo districts		
Conduct research on the effectiveness of legal system in combatting white collar crime		
Conduct Tailored Certificate course for 400 JLOS staff on Investigating corruption & prosecutions in Gulu, Lira, Bugiri, Busia, Masaka, Wakiso, Kabale and Mbarara		
Strengthen Legal Aid Clinics		

Reasons for Variation in performance

Total	2,078,907
GoU Development	2,078,907
External Financing	0
AIA	0

Output: 55 Judiciary - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Small Claims Procedure (SCP) rolled out to 26 courts Procured and Installed LAN/WAN Live equipment for the Chief Magistrates Court of:- Moroto, Kisoro, Bushenyi, Rukungiri, Ntungamo, Wakiso, Nabweru, Mityana, Nakasongola & Iganga. Installed Video Conferencing facility at the Kitalya Mini Maximum Prison - (Remote Site). Validated, approved and signed off the ECCMIS Systems Requirements Specification (SRS) Document and the System Design Document (SDD);	Item 263204 Transfers to other govt. Units (Capital)	Spent 11,614,360

Reasons for Variation in performance

Case backlog reduction was affected by the covid-19 pandemic due to a change in planned schedules.

Total	11,614,360
GoU Development	11,614,360
External Financing	0
AIA	0

Output: 56 Uganda Police Force-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Completed Phase I of the CCTV project. Improved capacity and capabilities of CID and CI through; i) deployment more personnel [CID- From 4,183 in 2018 to 5,292 in 2019 and CI from 1,221 in 2018 to 1,450 in 2019]. (ii) Acquired equipment M/Vs, SOCO kits, high-end digital cameras; Extended canine services to Butaleja, Rakai and Bunyangabo. Continuously Built capacity in counter terrorism; Continued with Electronic registration of firearms exercise UPF (84.0%), UPS (99.9%), PSO (90.4%) and licensed firearm holders (42.3%); Acquired Criminal Records Databases i.e. Automated Fingerprint Information System (AFIS), Criminal Automated Biometric Identification System (CABIS) and DNA system to support investigations. Recruited and is currently training 4,824 new officers; Trained 6,005 personnel on various refresher and specialized trainings. Completed construction of police stations in Budaka, Kyenjojo, Serere, Lyantonde, Sironko and continued with construction of Luuka and Namutumba Police stations. 2,403 casebacklog files investigated; 100 expert provided scientific evidence in courts; 1,185 SGBV cases have been investigated; 188 juvenile case files investigated; Constructed 24 accommodation units in Sironko, Ngora, budaka and continued with construction of accommodation block in Kole.	Item 263204 Transfers to other govt. Units (Capital)	Spent 6,769,854

Reasons for Variation in performance

Performance within target
Performance within target.
Performance within target.

Total	6,769,854
GoU Development	6,769,854
External Financing	0
AIA	0

Output: 57 Uganda Prisons Service-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 worldConstruction 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	Increased holding capacity by 2,522 prisoners through completion of construction of a mini-max security prison at Kitalya Produced 1,209MT of maize seed from 1,254 acres at Amita, Ruimi, Lugore, Ragem, Loro, Kitalya and Orom Tikau; Produced 7,141 bales of cotton from 8,456 acres; Produced 13,535MT of maize from 9,435 acres towards prisoners feeding requirements; Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.2.145billion generated through production of furnitureCompletion of construction of prisons at Kyenjojo, Sheema, Nwoya. 40.6% of staff are housed in permanent houses; completed construction of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula.	Item 263204 Transfers to other govt. Units (Capital)	Spent 9,640,400

Reasons for Variation in performance

Performance within target

Performance within target

Performance within target

Total	9,640,400
GoU Development	9,640,400
External Financing	0
AIA	0

Output: 58 Judicial Service Commission-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 officersConduct 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 lawDevelop key media messages on JSC initiatives(Public complaints , civic education) Development and production of posters about the JSC complaints handling system	Held 10 mobile sensitizations in Bulambuli, Manafwa, Namayingo, Lira, Apac and MorotoThe Commission finalized the recruitment of the Chief Justice, Chief Registrar, 6 Registrars and Deputy Registrars and forwarded names to the Appointing Authority. The Commission received 119 complaints, investigated 120 complaints. 23 of the complaints investigated had merit, 59 had no merit. 131 calls were received through the toll free lines. Of the calls received, 3 were direct complaints, 106 were seeking legal advice, 6 were follow up on complaints,5 were suggestions on administration of justice and 11 were referrals to other institutions. Held 15 disciplinary committee meetings and a retreat where the DC recommended 186 complaints for closure, deferred 14 complaints for further investigations Held 9 capacity building engagements with judicial officers in Oyam, Kiryandongo, Lira, Apac, Bundibugyo, Kasese, Masaka, Sembabule and Moroto. One Member of the Commission and staff had judicial education training by the International Organisation for Judicial Training. Conducted 72 hours of radio talk shows in Kampala, Mpigi and Moroto, Masaka, Lira, Fortportal. The Commission printed 100,000 copies of IEC materials about different laws. The Commission had 4 regional engagements with the media fraternity in Hoima, Mbale, Fortportal and Masaka. The Commission trained 7 officers in Communication and public relations. The Commission held 6 EPA Committee meetings	Item 263204 Transfers to other govt. Units (Capital)	Spent 873,283

Reasons for Variation in performance

Performance within target

Some disciplinary committee activities were affected by the covid-19 pandemic

Total	873,283
GoU Development	873,283
External Financing	0
AIA	0

Output: 59 Directorate Of Public Prosecutions

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		Item 263204 Transfers to other govt. Units (Capital)	Spent 4,728,609
Reasons for Variation in performance			
		Total	4,728,609
		GoU Development	4,728,609
		External Financing	0
		AIA	0

Output: 60 Other JLOS Funded Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	<p>URSB registered 21,293 new companies, 39,043 business names, 45,906 legal documents, 1,238 debentures, 2,850 chattels, 9,276 marriage returns from Faith Based Organizations and districts, 776 Customary marriages, 337 churches licensed, 1,039 local Trademarks, 1,623 foreign Trademarks, 1,318 Foreign Trademark renewals and 659 Local Trademark renewals, 51 copyrights and 48 industrial design.</p> <p>URSB developed Security Interest in Movable Property Electronic System which allows secured creditors to register their security interests in movable assets online and provide financial institutions with a platform by which they can inform other lenders (and buyers of chattels) about their interest in a particular chattel.</p> <p>URSB Developed an online portal, the National Marriage Registration System (NMRS), which was deployed to facilitate online filing of marriage returns and maintain an electronic marriage register. The roll out to all marriage duty bearers including CAOs, SCCs, TCs, and church leaders and Imams across the country is still ongoing. When fully rolled out, it will enable filing of marriage returns and processing civil marriage applications</p> <p>DGAL analysed and reported 52 new cases of the 447 cases received as at Quarter Four 2020/21. DGAL analysed and reported 09 backlog cases in Quarter Four. DGAL supported to carry out forensic analysis and investigations. The lab received twenty six (26) cases and reported twelve (12) cases. Twenty eight (28) cases (case backlog) are pending analysis. The Scene Of Crime Officer In-Charge of the lab attended a three week training course on Weapon Technical Intelligence in Embakasi Peace Support Training School Kenya. - The SOCO also attended refresher training on basic practices for security enforcement. The training took place on Tuesday 09th July 2019 in the DGAL Boardroom.</p> <p>Operational expenses of running the regional laboratories Preservation of exhibits collected in the regions for proper storage before analysis</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>14,497,488</p>

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Disposal of some Citizenship Appeal cases at a Regional level by Senior Registration Officers was affected by the covid-19 due to travel restrictions.

Total	14,497,488
GoU Development	14,497,488
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion and operationalisation of MoJCA Fort Portal Regional Office. Construction of Ongoing Justice Centers completed. 3 New Justice centres constructed	Construction and Operationalisation of MoJCA Fort Portal Regional Office done.	Item	Spent
		312101 Non-Residential Buildings	1,090,320

Reasons for Variation in performance

Performance within target

Total	1,090,320
GoU Development	1,090,320
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.	Case Management Systems in DCL, Admin General, DLAS and Law Council were strengthened. ICT equipment for regional offices was procured and delivered.	Item	Spent
		312202 Machinery and Equipment	422,000

Reasons for Variation in performance

Performance within target

Total	422,000
GoU Development	422,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furnish Justice centres, file rehabilitation and indexing. Furnish MOJCA headquarters and Regional Offices.	Furniture to furnish MOJCA headquarters and Regional Offices was procured.	Item	Spent
		312203 Furniture & Fixtures	348,390

Reasons for Variation in performance

Performance within target

Total	348,390
GoU Development	348,390
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	66,254,346
		GoU Development	66,254,346
		External Financing	0
		AIA	0
Program: 06 Court Awards (Statutory)			
<i>Recurrent Programmes</i>			
Subprogram: 18 Statutory Court Awards			
<i>Outputs Provided</i>			
Output: 01 Court Awards & Compesations Paid			
20 Claimants paid	A total amount of UGX 20,973,370,462 was paid to 26 various beneficiaries.	Item	Spent
		282104 Compensation to 3rd Parties	14,347,000
Reasons for Variation in performance			
No variation			
		Total	14,347,000
		Wage Recurrent	0
		Non Wage Recurrent	14,347,000
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	14,347,000
		Wage Recurrent	0
		Non Wage Recurrent	14,347,000
		AIA	0
Program: 07 Legislative Drafting			
<i>Recurrent Programmes</i>			
Subprogram: 06 First Parliamentary Counsel			
<i>Outputs Provided</i>			
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Legislation drafted	FPC published 36 Bills, 16 Acts, 150 Statutory Instruments, 10 Ordinances and 5 Legal Notices. 11 EAC Meetings were also attended. Some of the Legislation include; Bills 1. The Commission of Inquiry (Effectiveness of Law, Policies and Processes of Land Acquisition, Land Administration, Land Management and Land Registration in Uganda) (Amendment) Notice, 2019. 2. The Climate Change Bill, 2020. 3. The National Curriculum Development Centre (Amendment) Act,	Item	Spent
		211101 General Staff Salaries	110,081
		211103 Allowances (Inc. Casuals, Temporary)	1,930
		221003 Staff Training	6,750
		221009 Welfare and Entertainment	5,550
		221011 Printing, Stationery, Photocopying and Binding	10,813
		222001 Telecommunications	2,250
		227001 Travel inland	1,838
		227002 Travel abroad	30,118
		227004 Fuel, Lubricants and Oils	4,000

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2020

4. The Appropriation Bill, 2020. 5. The Excise Duty (Amendment) Bill, 2020.

6. The Stamp Duty (Amendment) Bill, 2020.

7. The Constitution (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.

5. The Traffic and Road Safety Act, 1998 (Amendment) Act, 2020.

6. The Institute of Parliamentary Studies Act, 2020.

7. The Administration of the Judiciary Act, 2020.

Statutory Instruments

1. The Public Health (Notification of COVID – 19) Order, 2020.

2. The Public Health (Prevention of COVID - 19) (Requirements and Conditions of Entry into Uganda) Order, 2020.

3. The Public Health (Control of COVID-19) Order, 2020.

4. The Public Health (Prohibition of Entry into Uganda) Order, 2020.

5. The Public Health (Control of COVID - 19) (No. 2) Rules, 2020.

6. The Public Health (Control of COVID - 19) (Amendment 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 (Rukungiri Municipal Council) (Public Health and Sanitation) Byelaws, 2020.

4. The Local Governments (Rukungiri Municipal Council) (Building Standards) Byelaws, 2020.

Legal Notices

No.1—The Value Added Tax (Designation of Tax Withholding Agents) Notice, 2020.

No.2—The Roads Act (Closure of Road) Notice, 2020.

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Delays in responses from client MDAs owing to covid-19 lock-down.
 -Special Public Health Instruments required for control of covid-19 lock-down.
 -Additional Budget Bills required for implementation of covid-19 relief measures.
 -Districts and Municipalities met their pending payments for publications.
 -Onset of the Covid-19 pandemic deterred the convening of the meetings.

Total	173,330
Wage Recurrent	110,081
Non Wage Recurrent	63,249
AIA	0
Total For SubProgramme	173,330
Wage Recurrent	110,081
Non Wage Recurrent	63,249
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

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

Legislation drafted	Item	Spent
16 Acts were published. These were;		
1. The Stamp Duty (Amendment) Act, 2019.	211101 General Staff Salaries	324,327
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	10,869
5. The Value Added Tax (Amendment) Act, 2019.	222001 Telecommunications	2,250
6. The Mental Health Act, 2019.	227001 Travel inland	1,986
7. The Roads Act, 2019.	227002 Travel abroad	36,748
8. The Uganda Wildlife Act, 2019.	227004 Fuel, Lubricants and Oils	4,000
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.		
14. The Traffic and Road Safety Act, 1998 (Amendment) Act, 2020.		
15. The Institute of Parliamentary Studies Act, 2020.		
16. The Administration of the Judiciary Act, 2020.		

Reasons for Variation in performance

-Additional Budget Bills required for implementation of covid-19 relief measures.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	388,015
		Wage Recurrent	324,327
		Non Wage Recurrent	63,688
		AIA	0
		Total For SubProgramme	388,015
		Wage Recurrent	324,327
		Non Wage Recurrent	63,688
		AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

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

Statutory Instruments drafted	150 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. No.57—The Public Health (Control of COVID - 19) (Amendment) Rules, 2020. No.58—The Public Health (Control of COVID - 19) (No. 2) (Amendment) Rules, 2020. No.63—The Public Health	Item	Spent
		211101 General Staff Salaries	278,198
		211103 Allowances (Inc. Casuals, Temporary)	1,601
		221003 Staff Training	7,897
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	10,813
		222001 Telecommunications	2,250
		227001 Travel inland	1,731
		227002 Travel abroad	35,556
		227004 Fuel, Lubricants and Oils	4,000

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(Control of COVID - 19) (Amendment No. 2) Rules, 2020.
 No.64—The Public Health (Control of COVID - 19) (No. 2) (Amendment No. 2) Rules, 2020.
 No.65—The Public Health (Prohibition of Entry into Uganda) (Amendment No. 2) Order, 2020.
 No.67—The Public Health (Control of COVID - 19) (Amendment No. 3) Rules, 2020.
 No.68—The Public Health (Control of COVID - 19) (No. 2) (Amendment No. 3) Rules, 2020.
 No.69—The Public Health (Prohibition of Entry into Uganda) (Amendment No. 3) Order, 2020.
 No.73—The Local Governments (Amendment of Fifth Schedule) Instrument, 2020. No.80—The Public Health (Control of COVID - 19) (No. 2) (Amendment No. 4) Rules, 2020.
 No.81—The Public Health (Prohibition of Entry into Uganda) (Amendment No. 4) Order, 2020.

Reasons for Variation in performance

-Special Public Health Instruments required for control of covid-19 lock-down.

Total	344,546
Wage Recurrent	278,198
Non Wage Recurrent	66,348
AIA	0
Total For SubProgramme	344,546
Wage Recurrent	278,198
Non Wage Recurrent	66,348
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
Ordinances and Bye laws verified	<p>11 Ordinances were drafted and published. These were;</p> <p>1. The Local Government (Kasese District) (Quality Control of Grain) Ordinance, 2019</p> <p>2. The Local Governments (Mityana District) (Older Persons) (Access to Services) Ordinance, 2019</p> <p>3. The Local Governments (Kibaale District) (Maize Quality Control) Ordinance, 2019</p> <p>4. The Local Governments (Oyam District) (Maize Quality Control) Ordinance, 2019</p> <p>5. The Local Governments (Buvuma District Revenue) Ordinance, 2019</p> <p>6. The Local Governments (Mityana District) (Maize Quality Control) Ordinance, 2020</p> <p>7. The Local Governments (Kyegegwa District)(Maize Quality Control) Ordinance, 2020</p> <p>8. The Local Governments (Kakumiro District) (Maize Quality Control) Ordinance, 2020</p> <p>9. The Local Governments (Rukungiri Municipal Council) (Public Health and Sanitation) Byelaws, 2020</p> <p>10. The Local Governments (Rukungiri Municipal Council) (Building Standards) Byelaws, 2020.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>323,186</p> <p>1,656</p> <p>6,436</p> <p>2,500</p> <p>10,813</p> <p>2,250</p> <p>1,456</p> <p>33,283</p> <p>4,000</p>

Reasons for Variation in performance

-Districts and Municipalities met their pending payments for publications.

Total	385,580
Wage Recurrent	323,186
Non Wage Recurrent	62,394
AIA	0
Total For SubProgramme	385,580
Wage Recurrent	323,186
Non Wage Recurrent	62,394
AIA	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Defend civil suits	The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 80 cases were won and 69 cases were lost. The 80 cases won saved Government UGX. 1,226,726,285,804 and USD 6,075,195 while the 69 cases lost were equivalent to approximately UGX. 18,374,438,598 and USD 1,076,775.15. In addition, a total of 598 cases were filed against the Attorney General in various courts of Judicature and 204 complaints from various Tribunals.	Item 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	Spent 136,916 104,302 16,023 13,092 51,255 4,250 26,303 158,486 47,500

Reasons for Variation in performance

Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

Total	558,127
Wage Recurrent	136,916
Non Wage Recurrent	421,211
AIA	0
Total For SubProgramme	558,127
Wage Recurrent	136,916
Non Wage Recurrent	421,211
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

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 80 cases were won and 69 cases were lost. The 80 cases won saved Government UGX. 1,226,726,285,804 and USD 6,075,195 while the 69 cases lost were equivalent to approximately UGX. 18,374,438,598 and USD 1,076,775.15. In addition, a total of 598 cases were filed against the Attorney General in various courts of Judicature and 204 complaints from various Tribunals.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 286,890 11,488 2,312 13,092 53,250 4,250 70,264 21,481 47,500
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

Total	510,527
Wage Recurrent	286,890
Non Wage Recurrent	223,637
AIA	0
Total For SubProgramme	510,527
Wage Recurrent	286,890
Non Wage Recurrent	223,637
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 80 cases were won and 69 cases were lost. The 80 cases won saved Government UGX. 1,226,726,285,804 and USD 6,075,195 while the 69 cases lost were equivalent to approximately UGX. 18,374,438,598 and USD 1,076,775.15. In addition, a total of 598 cases were filed against the Attorney General in various courts of Judicature and 204 complaints from various Tribunals.	Item	Spent
		211101 General Staff Salaries	424,978
		211103 Allowances (Inc. Casuals, Temporary)	11,985
		221003 Staff Training	9,712
		221009 Welfare and Entertainment	13,117
		221011 Printing, Stationery, Photocopying and Binding	53,250
		222001 Telecommunications	4,250
		227001 Travel inland	61,665
		227002 Travel abroad	81,127
		227004 Fuel, Lubricants and Oils	47,500

Reasons for Variation in performance

Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

Total	707,584
Wage Recurrent	424,978
Non Wage Recurrent	282,606
AIA	0
Total For SubProgramme	707,584

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	424,978
		Non Wage Recurrent	282,606
		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 80 cases were won and 69 cases were lost. The 80 cases won saved Government UGX. 1,226,726,285,804 and USD 6,075,195 while the 69 cases lost were equivalent to approximately UGX. 18,374,438,598 and USD 1,076,775.15. In addition, a total of 598 cases were filed against the Attorney General in various courts of Judicature and 204 complaints from various Tribunals.	Item	Spent
		211101 General Staff Salaries	707,387
		211103 Allowances (Inc. Casuals, Temporary)	11,300
		221003 Staff Training	9,712
		221009 Welfare and Entertainment	12,823
		221011 Printing, Stationery, Photocopying and Binding	53,250
		222001 Telecommunications	4,250
		227001 Travel inland	70,572
		227002 Travel abroad	23,462
		227004 Fuel, Lubricants and Oils	47,500

Reasons for Variation in performance

Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

	Total	940,256
	Wage Recurrent	707,387
	Non Wage Recurrent	232,869
	AIA	0
	Total For SubProgramme	940,256
	Wage Recurrent	707,387
	Non Wage Recurrent	232,869
	AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contracts cleared	3,132 requests for contracts reviews were received out of which 2,695 were responded to representing 86% performance.	Item	Spent
Legal Advise/opinion given	768 requests for legal opinions were received out of which 643 were responded representing 84% performance. 176 invitations to EAC meetings were received out of which 70 were attended. 259 invitations for meetings with MDAs were received out of which 178 (69%)	211101 General Staff Salaries	877,103
Arbitration cases attended to.	587 requests for MoU reviews were received out of which 479 were responded to representing 81.6% performance were attended. 4 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)	1,139
		221003 Staff Training	14,103
		221006 Commissions and related charges	19,374
		221009 Welfare and Entertainment	90
		221011 Printing, Stationery, Photocopying and Binding	8,195
		222001 Telecommunications	3,462
		227001 Travel inland	6,012
		227002 Travel abroad	29,022
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties
- COVID-19 Lock down effects

Prolonged National stakeholder consultations to prepare the reports.

- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations
- Meetings postponed to a later dates
- COVID-19 Lock down

Total	963,500
Wage Recurrent	877,103
Non Wage Recurrent	86,397
AIA	0
Total For SubProgramme	963,500
Wage Recurrent	877,103
Non Wage Recurrent	86,397
AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contracts cleared for the central Government.	3,132 requests for contracts reviews were received out of which 2,695 were responded to representing 86% performance.	Item	Spent
Legal Advise/opinion given to Central Government.	768 requests for legal opinions were received out of which 643 were responded representing 84% performance. 176 invitations to EAC meetings were received out of which 70 were attended. 259 invitations for meetings with MDAs were received out of which 178 (69%)	211101 General Staff Salaries	399,025
Arbitration cases attended to for the Central Government.	587 requests for MoU reviews were received out of which 479 were responded to representing 81.6% performance were attended. 4 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)	1,139
		221003 Staff Training	10,065
		221009 Welfare and Entertainment	10,105
		221011 Printing, Stationery, Photocopying and Binding	8,099
		222001 Telecommunications	3,462
		227001 Travel inland	6,510
		227002 Travel abroad	48,205
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Prolonged National stakeholder consultations to prepare the reports

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties
- COVID-19 Lock down effects

- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations
- Meetings postponed to a later dates
- COVID-19 Lock down

Total	491,610
Wage Recurrent	399,025
Non Wage Recurrent	92,585
AIA	0
Total For SubProgramme	491,610
Wage Recurrent	399,025
Non Wage Recurrent	92,585
AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contracts reviewed	3,132 requests for contracts reviews were received out of which 2,695 were responded to representing 86% performance.	Item	Spent
Legal advice/Opinion given to Local Government.	768 requests for legal opinions were received out of which 643 were responded representing 84% performance. 176 invitations to EAC meetings were received out of which 70 were attended. 259 invitations for meetings with MDAs were received out of which 178 (69%)	211101 General Staff Salaries	210,552
Arbitration cases attended to.	587 requests for MoU reviews were received out of which 479 were responded to representing 81.6% performance were attended. 4 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)	858
		221003 Staff Training	10,065
		221009 Welfare and Entertainment	3,921
		221011 Printing, Stationery, Photocopying and Binding	12,987
		222001 Telecommunications	3,462
		227001 Travel inland	6,510
		227002 Travel abroad	38,764
		227004 Fuel, Lubricants and Oils	4,942

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties
- COVID-19 Lock down effects

Prolonged National stakeholder consultations to prepare the reports.

- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations
- Meetings postponed to a later dates
- COVID-19 Lock down

Total	292,061
Wage Recurrent	210,552
Non Wage Recurrent	81,509
AIA	0
Total For SubProgramme	292,061
Wage Recurrent	210,552
Non Wage Recurrent	81,509
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contracts reviewed for MDAs	3,132 requests for contracts reviews were received out of which 2,695 were responded to representing 86% performance.	Item	Spent
Legal advise/opinion given	768 requests for legal opinions were received out of which 643 were responded representing 84% performance. 176 invitations to EAC meetings were received out of which 70 were attended. 259 invitations for meetings with MDAs were received out of which 178 (69%)	211101 General Staff Salaries	493,200
Arbitration cases attended to.	587 requests for MoU reviews were received out of which 479 were responded to representing 81.6% performance were attended. 4 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)	726
		221003 Staff Training	15,315
		221009 Welfare and Entertainment	8,855
		221011 Printing, Stationery, Photocopying and Binding	8,162
		222001 Telecommunications	3,462
		227001 Travel inland	4,327
		227002 Travel abroad	49,258
		227004 Fuel, Lubricants and Oils	4,998

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties.
- COVID-19 Lock down effects.

Prolonged National stakeholder consultations to prepare the reports.

- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Meetings postponed to a later dates.
- COVID-19 Lock down.

Total	588,303
Wage Recurrent	493,200
Non Wage Recurrent	95,103
AIA	0
Total For SubProgramme	588,303
Wage Recurrent	493,200
Non Wage Recurrent	95,103
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	848,708
		225002 Consultancy Services- Long-term	9,011,401
		227002 Travel abroad	1,464,561

Reasons for Variation in performance

	Total	11,324,670
	Wage Recurrent	0
	Non Wage Recurrent	11,324,670
	AIA	0

Output: 03 Ministerial and Top Management Services

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.	Item	Spent
Defending Government in Court	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. Filling of Position of Director Civil Litigation was declared to the Public Service Commission. The following meetings were held;	211101 General Staff Salaries	1,360,495
	•Meeting to determine core staff during the lockdown period	211103 Allowances (Inc. Casuals, Temporary)	158,397
	•Meeting on selecting the beneficiaries for the court awards and compensations	212102 Pension for General Civil Service	1,160,760
	•Entry meeting with the Auditor General's team for the audit of FY 2019/20.	213001 Medical expenses (To employees)	57,350
	•Furniture and equipment were delivered to Regional Offices. These include: Solar system (installation ongoing), 8	213002 Incapacity, death benefits and funeral expenses	132,895
		213004 Gratuity Expenses	186,462
		221001 Advertising and Public Relations	4,658
		221003 Staff Training	77,549
		221004 Recruitment Expenses	46,427
		221006 Commissions and related charges	10,930
		221007 Books, Periodicals & Newspapers	52,438
		221008 Computer supplies and Information Technology (IT)	15,932
		221009 Welfare and Entertainment	20,145
		221011 Printing, Stationery, Photocopying and Binding	48,174
		221012 Small Office Equipment	19,309
		221016 IFMS Recurrent costs	38,370
		221017 Subscriptions	10,000
		222001 Telecommunications	32,850
		222002 Postage and Courier	3,875
		222003 Information and communications technology (ICT)	13,554
		223003 Rent – (Produced Assets) to private entities	5,884,380
		223004 Guard and Security services	14,550
		223005 Electricity	210,000
		223006 Water	50,678

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

computers, one big safe, 2 color photocopiers, 2 color printers, 6 office tables, 6 office chairs, 12 visitors chairs, 10 waiting chairs, 8 filing cabinets, 10 book shelves, 01 counter front desk and 4 big tables	224004 Cleaning and Sanitation	32,000
	224005 Uniforms, Beddings and Protective Gear	8,144
	225001 Consultancy Services- Short term	32,231
	225002 Consultancy Services- Long-term	3,207,490
	227001 Travel inland	60,685
	227002 Travel abroad	105,156
	227003 Carriage, Haulage, Freight and transport hire	15,719
	227004 Fuel, Lubricants and Oils	56,981
	228001 Maintenance - Civil	68,658
	228002 Maintenance - Vehicles	315,147
	228003 Maintenance – Machinery, Equipment & Furniture	85,229
	228004 Maintenance – Other	12,000
	282104 Compensation to 3rd Parties	9,576,919

Reasons for Variation in performance

Performance was affected by lockdown measures to mitigate spread of COVID-19. Completion of works was extended to 30th July 2020. Cases are still ongoing in the Courts of Judicature and Tribunals. However, court sessions were suspended due to the COVID-19 pandemic.

Cases were won because of the availability of timely and adequate instructions and witnesses.

Cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

Total	23,186,536
Wage Recurrent	1,360,495
Non Wage Recurrent	21,826,041
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
implementation of full decentralized payroll system, salary and pension verification and monitoring activities. Fill 15 vacant State Attorney posts	<p>-Monthly Salary paid for All 292 staff</p> <p>-Monthly Pension Paid for all 103 pensioners.</p> <p>-Gratuity paid for all retired Pensioners o time.</p> <p>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 were recruited. 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. Filling of Position of Director Civil Litigation was declared to the Public Service Commission.</p> <p>In total, 3 State Attorneys, 7 Principal State Attorneys and 3 Commissioners were recruited.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221020 IPPS Recurrent Costs</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>31,865</p> <p>8,988</p> <p>2,979</p> <p>5,500</p> <p>6,141</p> <p>18,724</p> <p>2,500</p> <p>8,340</p> <p>23,490</p> <p>9,995</p>

Reasons for Variation in performance

No variation
No variation

Total	118,522
Wage Recurrent	31,865
Non Wage Recurrent	86,657
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Effective management of records	Records were transferred to the records centre for storage. Filing of records for DLAS was done.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 39,322 15,000 3,150 5,550 17,057 2,000 5,000

Reasons for Variation in performance

Inadequate manpower in the registry due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.

Inadequate funding to implement planned activities.

Total	87,079
Wage Recurrent	39,322
Non Wage Recurrent	47,757
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to International Organisations

Effective Contributions to International Organisations.	Contributions to International Organisations were made.	Item 262101 Contributions to International Organisations (Current)	Spent 28,279
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Reasons for Variation in performance

No variation

Total	28,279
Wage Recurrent	0
Non Wage Recurrent	28,279
<i>AIA</i>	0

Output: 52 Other Grants

Item 263106 Other Current grants (Current)	Spent 1,076,661
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Reasons for Variation in performance

Total	1,076,661
Wage Recurrent	0
Non Wage Recurrent	1,076,661
<i>AIA</i>	0

Output: 53 Contributions to Autonomous Institutions (CADER)

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Effective contribution to Autonomous Institutions (CADER)	Contributions to Autonomous Institutions (CADER) were made.	Item 264101 Contributions to Autonomous Institutions	Spent 2,940

Reasons for Variation in performance

No variation

	Total	2,940
	Wage Recurrent	0
	Non Wage Recurrent	2,940
	AIA	0

Arrears

	Total For SubProgramme	36,131,427
	Wage Recurrent	1,431,682
	Non Wage Recurrent	34,699,745
	AIA	0

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

an inventory of sectoral public policies developed	Carried out Monitoring and Evaluation of activity implementation at all Regional Offices for Q3.	Item	Spent
Annual and Quarterly Workplans, Quarterly Reports, BFP and MPS prepared.	Prepared Quarterly FY 2019/20 Performance reports, .	211101 General Staff Salaries	27,032
NDPIII for the Ministry drafted	Prepared input to the budget speech, presentation for the Manifesto week and finalised Budget Estimates for FY 2020/21. Prepared Budget Framework Paper, Detailed Budget Estimates and a Ministerial Policy Statement for FY 2020/21 that was submitted to and approved by the Parliamentary committee on Legal and Parliamentary Affairs. Prepared the Retooling Project for the Ministry of Justice and Constitutional Affairs.	211103 Allowances (Inc. Casuals, Temporary)	32,630
		221003 Staff Training	53,909
		221009 Welfare and Entertainment	925
		221011 Printing, Stationery, Photocopying and Binding	33,946
		222001 Telecommunications	1,968
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Monitoring for Quarter 4 was scheduled to take place in April and May, 2020, but due to COVID 19, No monitoring and Evaluation was carried during Q4

Performance is within the target.

	Total	187,410
	Wage Recurrent	27,032
	Non Wage Recurrent	160,378
	AIA	0
	Total For SubProgramme	187,410

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	27,032
		Non Wage Recurrent	160,378
		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	25,730
211103 Allowances (Inc. Casuals, Temporary)	5,760
221003 Staff Training	21,699
221009 Welfare and Entertainment	4,800
221011 Printing, Stationery, Photocopying and Binding	3,701
227001 Travel inland	70,418
227002 Travel abroad	43,780
227004 Fuel, Lubricants and Oils	28,800

Reasons for Variation in performance

Total	204,688
Wage Recurrent	25,730
Non Wage Recurrent	178,958
AIA	0
Total For SubProgramme	204,688
Wage Recurrent	25,730
Non Wage Recurrent	178,958
AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

Legal advice to Government and its institutions offered	3,132 requests for contracts reviews were received out of which 2,695 were responded to representing 86% performance.	Item	Spent
Drafting of legislation supervised and presented to Cabinet and Parliament	768 requests for legal opinions were received out of which 643 were responded representing 84% performance. 176 invitations to EAC meetings were received out of which 70 were attended. 259 invitations for meetings with MDAs were received out	211103 Allowances (Inc. Casuals, Temporary)	29,473
The Attorney General to represent and defend government in various courts of law.		213001 Medical expenses (To employees)	2,250
handle cases against government regionally and in the East African Court of Justice (EACJ).		221007 Books, Periodicals & Newspapers	4,660
Handle cases and arbitrations related to		221009 Welfare and Entertainment	4,590
		221012 Small Office Equipment	1,240
		222001 Telecommunications	5,000
		227001 Travel inland	89,974

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Oil and Gas in London.	of which 178 (69%)	227002 Travel abroad	824,345
	587 requests for MoU reviews were received out of which 479 were responded to representing 81.6% performance were attended. 4 Cabinet Memoranda on country reports for Cabinet clearance were cleared for the UN International Covenant on Civil and Political Rights and the Convention Against Torture.	227004 Fuel, Lubricants and Oils	339,115
	FPC published 36 Bills, 16 Acts, 150 Statutory Instruments, 10 Ordinances and 5 Legal Notices. 11 EAC Meetings were also attended. Some of the Legislation include; Bills 1. The Commission of Inquiry (Effectiveness of Law, Policies and Processes of Land Acquisition, Land Administration, Land Management and Land Registration in Uganda) (Amendment) Notice, 2019. 2. The Climate Change Bill, 2020. 3. The National Curriculum Development Centre (Amendment) Act, 2020 4. The Appropriation Bill, 2020. 5. The Excise Duty (Amendment) Bill, 2020. 6. The Stamp Duty (Amendment) Bill, 2020. 7. The Constitution (Amendment) Bill, 2020. Acts 1. The Kampala Capital City (Amendment) Act, 2020. 2. The Physical Planning (Amendment) Act, 2020. The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 80 cases were won and 69 cases were lost. The 80 cases won saved Government UGX. 1,226,726,285,804 and USD 6,075,195 while the 69 cases lost were equivalent to approximately UGX. 18,374,438,598 and USD 1,076,775.15. In addition, a total of 598 cases were filed against the Attorney General in various courts of Judicature and 204 complaints from various Tribunals.		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government. Delay in submitting additional information.

- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties
- COVID-19 Lock down effects

-Publication of 28 Civil Aviation Statutory Instruments was finalised in the current FY.

-Increase in the Budget Bills required for implementation of the Budget for the FY 2019/2020.

-Districts and Municipalities increased their requests for subsidiary legislation to enable implementation of their respective laws.

-Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings.

Total	1,300,646
Wage Recurrent	0
Non Wage Recurrent	1,300,646
AIA	0
Total For SubProgramme	1,300,646
Wage Recurrent	0
Non Wage Recurrent	1,300,646
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.) Procured 6 projectors for Regional Offices and DCL, 1 video conference system for DCL, 62 Laptops for Headquarters and Regional Offices, 13 Desktop computer +UPS, 4 MFP printer, 4 Medium color Copier, 2 color printers, 1 scanner, 1 system unit, 3 printer, 2 AIO Desktop for the Solicitor General And Under Secretary.	Item	Spent
		312202 Machinery and Equipment	250,000

Reasons for Variation in performance

Performance is within the target

Total	250,000
GoU Development	250,000
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 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 and execution of works concerning construction of FortPortal Regional Office is at 92%.

Item	Spent
312203 Furniture & Fixtures	149,853

Reasons for Variation in performance

Performance is within the target

Total	149,853
GoU Development	149,853
External Financing	0
AIA	0
Total For SubProgramme	399,853
GoU Development	399,853
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.

Item	Spent
312101 Non-Residential Buildings	10,500,504

Reasons for Variation in performance

No variation

Total	10,500,504
GoU Development	10,500,504
External Financing	0
AIA	0
Total For SubProgramme	10,500,504
GoU Development	10,500,504
External Financing	0
AIA	0

GRAND TOTAL 138,216,966

Wage Recurrent	7,421,626
Non Wage Recurrent	53,640,636
GoU Development	77,154,704
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 218 new files for clients and estates were not inspected due to the COVID 19 pandemic.	Item	Spent
		211101 General Staff Salaries	172,492
		211103 Allowances (Inc. Casuals, Temporary)	4,092
		221001 Advertising and Public Relations	6,945
		221006 Commissions and related charges	1,980
		221009 Welfare and Entertainment	990
		221011 Printing, Stationery, Photocopying and Binding	5,100
		227001 Travel inland	6,575
		227004 Fuel, Lubricants and Oils	2,970

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

Total	201,144
Wage Recurrent	172,492
Non Wage Recurrent	28,652
AIA	0

Output: 02 Letters of Administration and Land Transfers

Apply to court to grant 7 letters of administration, issue 38 land transfers.	No applications were made to Court to grant letters of Administration. No land transfers and no applications were filled for winding up.	Item	Spent
		211101 General Staff Salaries	186,063
		211103 Allowances (Inc. Casuals, Temporary)	16,830
		221001 Advertising and Public Relations	6,945
		221006 Commissions and related charges	2,090
		221011 Printing, Stationery, Photocopying and Binding	5,100
		227001 Travel inland	7,900
		227004 Fuel, Lubricants and Oils	2,708

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

Total	227,636
Wage Recurrent	186,063
Non Wage Recurrent	41,573
AIA	0

Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Issue 575 certificates of no objection.	Issued 101 Certificates of no objection.	Item	Spent
		211101 General Staff Salaries	37,577
		211103 Allowances (Inc. Casuals, Temporary)	420
		221001 Advertising and Public Relations	6,945
		221009 Welfare and Entertainment	2,310
		221011 Printing, Stationery, Photocopying and Binding	2,200
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	2,708

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

Total	66,160
Wage Recurrent	37,577
Non Wage Recurrent	28,583
AIA	0

Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations/250 mediations	NO family arbitrations conducted	Item	Spent
		211101 General Staff Salaries	3,102
		221001 Advertising and Public Relations	5,465
		221009 Welfare and Entertainment	330
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	2,708

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

Total	26,605
Wage Recurrent	3,102
Non Wage Recurrent	23,503
AIA	0
Total For SubProgramme	521,545
Wage Recurrent	399,233
Non Wage Recurrent	122,311
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct disciplinary proceedings for cases against errant Lawyers.	No cases were concluded against errant lawyers.	Item	Spent
	The Law Council Inspected 39 Law firms were inspected and all were approved.	211101 General Staff Salaries	85,391
Hold meetingsConduct supervisory visits to Legal Aid Service providers, Law firms and Universities teaching Law country wide.	However, No Legal Aid Service Providers (LASPs) were inspected.	211103 Allowances (Inc. Casuals, Temporary)	17,226
		221001 Advertising and Public Relations	25,000
		221009 Welfare and Entertainment	10,741
		221011 Printing, Stationery, Photocopying and Binding	3,600
		227001 Travel inland	6,955
		227004 Fuel, Lubricants and Oils	2,871

Reasons for Variation in performance

There were no sittings in the 4th quarter due to COVID 19 interruption.

-The bulk of the Inspection was to be carried out in the 4th quarter, i.e April to June; however, due to COVID 19 Pandemic, the activity was put on hold.

-Most of the inspection was done in the 3rd quarter in January to March, 2020.

Total	151,784
Wage Recurrent	85,391
Non Wage Recurrent	66,393
AIA	0

Output: 02 Inspection and Supervision

No Universities teaching Law were inspected.	Item	Spent
	211101 General Staff Salaries	16,488
	211103 Allowances (Inc. Casuals, Temporary)	59,130
	221001 Advertising and Public Relations	10,000
	221009 Welfare and Entertainment	9,259
	221011 Printing, Stationery, Photocopying and Binding	3,600
	227001 Travel inland	2,050
	227004 Fuel, Lubricants and Oils	2,575

Reasons for Variation in performance

This is an annual activity and is usually conducted between January to June each year. For 2020, inspection was to start towards end of March, 2020 however, due to COVID 19 Pandemic, the activity was put on hold.

Total	103,102
Wage Recurrent	16,488
Non Wage Recurrent	86,614
AIA	0
Total For SubProgramme	254,885
Wage Recurrent	101,879
Non Wage Recurrent	153,007
AIA	0

Program: 05 Access to Justice and Accountability

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project: 0890 Support to Justice Law and Order Sector			
<i>Outputs Provided</i>			
Output: 01 Ministry of Justice and Constitutional Affairs-JLOS			
Enhance administration of estates; Conduct Sensitisation programs to enhance knowledge and information on law rights obligation and duties by users of Administrator Generals services; inspect estates; conduct family arbitration Strengthen regulation of legal profession: - Dispose off disciplinary cases against errant lawyers; Inspect 1000 Law Firms Country wide; legal aid service providers; universities teaching law Enhance access to legal reference materials; Procure of legal reference materials Defend civil suits in Court: - Strengthen case administration; Procure motor vehicles to enhance service delivery; Facilitate Court attendance to defend backlogged Civil Cases; Facilitate Court Attendance in EACJ to handle ongoing cases Build capacity of State Attorneys: - Training for State Attorneys in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills	The Office of the Administrator General/Public Trustee opened 218 new files for clients and also issued 101 Certificates of no objection No cases were concluded against errant lawyers. The Law Council Inspected 39 Law firms were inspected and all were approved. However, No Legal Aid Service Providers (LASPs) were inspected. No Universities teaching Law were inspected. During the Quarter 4 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 14 cases were won, 24 cases were lost. The 14 cases won saved Government UGX. 1,152,400,000 while the 09 cases lost were equivalent to approximately UGX. 1,590,000,000 and USD 892,695.15. In addition, a total of 70 cases were filed against the Attorney General in various courts of Judicature and 12 complaints from various Tribunals during the reporting period under review. No State Attorney was trained in legislative drafting, Litigation, prosecution, Mediation and Negotiation Skills.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 103,097 35,355 199,400 90,618 69,934 59,281 60,000 76,600 161,337 44,390 23,502 28,606 37,547

Reasons for Variation in performance

Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government. Most trainings that had been scheduled for Quarter 3 were affected travel restrictions abroad due to the covid-19 pandemic.

-There were no sittings in the 4th quarter due to COVID 19 interruption.

-The bulk of the Inspection was to be carried out in the 4th quarter, i.e April to June; however, due to COVID 19 Pandemic, the activity was put on hold.

-Most of the inspection was done in the 3rd quarter in January to March, 2020.

-Estates were not

inspected due to the COVID 19 pandemic.

-No applications were made to Court to grant letters of Administration and also No land transfers and applications were filled for winding up due to the covid-19 pandemic.

Total 989,666

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	989,666
		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	563,227
211103 Allowances (Inc. Casuals, Temporary)	154,506
212201 Social Security Contributions	68,610
213001 Medical expenses (To employees)	88,676
213004 Gratuity Expenses	168,441
221001 Advertising and Public Relations	5,501
221002 Workshops and Seminars	79,303
221003 Staff Training	5,565
221009 Welfare and Entertainment	56,574
221011 Printing, Stationery, Photocopying and Binding	41,153
222001 Telecommunications	24,312
225001 Consultancy Services- Short term	15,350
225002 Consultancy Services- Long-term	5,955
227001 Travel inland	50,448
227004 Fuel, Lubricants and Oils	71,340
228002 Maintenance - Vehicles	43,021
228003 Maintenance – Machinery, Equipment & Furniture	50,777

Reasons for Variation in performance

Covid-19 Pandemic affected some of the planned activities like monitoring.

Total	1,492,762
GoU Development	1,492,762
External Financing	0
AIA	0

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Armory verification and inspections in the regions of Rwenzori, Albertine , West Nile, Acholi, and Karamoja Build capacity of District NGO Monitoring Committees(DNMCs) and Subcounty NGO Monitoring Committees (SNMCs) Strengthen Community Service: Conduct refresher CS Officers; Counselling offenders recidivism; Review Meetings; compliance checks; Publicity Prepare 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	Conflict Early Warning and Response mechanism strengthened; Revived 4 Local peace committees on conflict early warning and response mechanism in the 2 sub counties of Bubukwanga and Bwendera-Ntotoro in Bindibugyo district and Hima and Kyabalungira of Kasese district. NGOs registered and monitored Government installations secured and use of commercial explosives managed Increase the usage, awareness and acceptability of Community Service Reviewed and developed IEC materials in 8 languages Ex-combatants demobilised and resettled: Data cleaning and modification of existing ICRS Systems done Family tracing and follow up as carried out; 60,000 seedlings for 600 reporters and victims procured	Item 263204 Transfers to other govt. Units (Capital)	Spent 365,000

Reasons for Variation in performance

Covid-19 Pandemic affected some of the planned activities

Total	365,000
GoU Development	365,000
External Financing	0
AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Domestic EAC laws: Contribute to harmonisation and alignment of I laws in EAC context Reform laws: Developing legislation to recover proceed of crime. Pre-enactment advocacy for product liability legislation; Review of the Distress for rent (Bailiffs Act); Preparation of a compendium of commercial laws; Review of the Weights and Measures A Revision of commercial laws: Revision of commercial laws; Contribute to harmonisation and alignment of Intellectual property laws in EAC context; Review of Business Names Registration Act Simplification of the Mortgage Act, 2009; Land Act; Translation of the Local Government Act into Runyankore/ Ngakaramajong / Luganda; Simplification of the Insolvency Act, 2011; Development of gender mainstreaming guidelines; Review of the Refugees Act;	Provision of legal opinion to the Parliament on the following bills: (i) Accreditation for Conformity Assessment Bill, 2018. (ii) The Administration of Estates (Small Estates) (Special Provisions) (Amendment) Bill No. 22 of 2019. (iii) The Probate (Resealing) (Amendment) Bill, No. 25 of 2019. (iv) The Estates of Missing Persons (Management) (Amendment) Bill No. 24 of 2019. (v) The Administrator General's (Amendment) Bill No. 23 of 2019. (vi) The Succession Amendment Bill No. 26 of 2019. (vii) The Constitution Amendment Bill of 2019. Prepared a draft law reform manual Inception paper for Business Names Registration; Inception paper and Regulatory Impact Assessment conducted for the review of laws relating to recovery of proceeds of crime; Draft report for Cohabitation (Phase II); Draft proposal of the Citizen's guide to the Children Act.	Item	Spent

Reasons for Variation in performance

Performance within target

Covid-19 Pandemic affected some of the planned activities

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Item	Spent
Conduct a tailor made certificate in Human Rights Enforcement for lower cadre officers within JLOS institutions in Kanungu, Kasese, Sembabule, Nakaseke, Soroti, Bugiri, Yumbe, and Dokolo districts		263204 Transfers to other govt. Units (Capital)	443,069
Conduct research on the effectiveness of legal system in combatting white collar crime			
Conduct Tailored Certificate course for 400 JLOS staff on Investigating corruption & prosecutions in Gulu, Lira, Bugiri, Busia, Masaka, Wakiso, Kabale and Mbarara			

Reasons for Variation in performance

Total	443,069
GoU Development	443,069
External Financing	0
AIA	0

Output: 55 Judiciary - JLOS

Casebacklog disposal: 33,461 Cases disposed of across court levels; Conduct M&E, Inspections and Reviews to assess the impact of Strategies and innovations; Court Rules and Procedure Reviewed Courts Constructed; 4 new Chief Magistrates Court in Bulisa, Kasangati, Kamwenge and Sembabule constructed Small Claims Procedure strengthened: Capacity of duty bearers in Small Claims Procedure built new innovations; Conduct research on new innovations to improve delivery of Judicial Officers. Digitalisation of Reading materials and Publishing of assorted cases, law and materials Case management strengthened: Piloting E-Filing system; Printing and dissemination of registers; Procure legal reference materials	84 cases were disposed of as follows; a) 37 Civil cases (23 Civil Appeals, 14 Civil Applications); b) 1 Constitutional cases (1 Constitutional Petitions, 0 Constitutional Applications); c) 38 Criminal cases (32 Criminal Appeals, 6 Criminal Applications); d) 8 Mediation Cause.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	2,111,159
	Small Claims Procedure (SCP) rolled out to 26 courts		
	Procured and Installed LAN/WAN Live equipment for the Chief Magistrates Court of:- Moroto, Kisoro, Bushenyi, Rukungiri, Ntungamo, Wakiso, Nabweru, Mityana, Nakasongola & Iganga. Installed Video Conferencing facility at the Kitanya Mini Maximum Prison - (Remote Site).		
	Validated, approved and signed off the ECCMIS Systems Requirements Specification (SRS) Document and the System Design Document (SDD);		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Case backlog reduction was affected by the covid-19 pandemic due to a change in planned schedules.

Total	2,111,159
GoU Development	2,111,159
External Financing	0
AIA	0

Output: 56 Uganda Police Force-JLOS

Item	Spent
Automate crime data management in 20 stations; Capacity building of UPF data officers in engendering data production and reporting. 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.	Completed Phase I of the CCTV project Completed construction of police stations in Budaka, Kyenjojo, Serere, Lyantonde, Sironko and continued with construction of Luuka and Namutumba Police stations. Construction of Luuka Police station kickstarted
263204 Transfers to other govt. Units (Capital)	695,181

Reasons for Variation in performance

Performance within target
Performance within target.
Performance within target.

Total	695,181
GoU Development	695,181
External Financing	0
AIA	0

Output: 57 Uganda Prisons Service-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Produced 1,209MT of maize seed from 1,254 acres at Amita, Ruimi, Lugore, Ragem, Loro, Kitalya and Orom Tikau; Produced 7,141 bales of cotton from 8,456 acres; Produced 13,535MT of maize from 9,435 acres towards prisoners feeding requirements; Completion of construction of prisons at Kyenjojo, Sheema, Nwoya	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,437,797
Reasons for Variation in performance			
Performance within target			
Performance within target			
Performance within target			
Total			1,437,797
GoU Development			1,437,797
External Financing			0
AIA			0

Output: 58 Judicial Service Commission-JLOS

	Item	Spent
2 Sensitisation vans to support Moroto and Arua JSC offices in creating awareness against sexual and gender based violence	Sensitisation vans to create awareness against sexual and gender based violence were done	
Clear 250 corruption related complaints against errant judicial officers	Corruption related complaints against errant judicial officers were cleared.	
Conduct radio talk shows in Karamoja region on laws against sexual and gender based violence, plea bargaining, succession, land, criminal justice and Mediation ADR	Held 15 disciplinary committee meetings and a retreat where the DC recommended 98 complaints for closure, deferred 7 complaints for further investigations, recommended 23 complaints for charging, 13 complaints for further hearings, and 22 complaints were recommended for interface. The Committee recommended 11 complaints for a disciplinary penalty, 2 for delivering ruling, 2 for mention. One complaint was forwarded for guidance and another for interface by the full Commission.	
Conduct research on the effectiveness of the anti corruption mechanisms in the courts of law	Radio talk shows on laws against sexual and gender based violence, plea bargaining, succession, land, criminal justice and Mediation ADR were conducted.	
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: 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

Performance within target

Some disciplinary committee activities were affected by the covid-19 pandemic

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 59 Directorate Of Public Prosecutions

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

Item	Spent
263204 Transfers to other govt. Units (Capital)	489,181

Reasons for Variation in performance

Total	489,181
GoU Development	489,181
External Financing	0
AIA	0

Output: 60 Other JLOS Funded Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Awareness creation of the communities on Alternative Dispute Resolution and local council courts	URSB Developed an online portal, the National Marriage Registration System (NMRS), which was deployed to facilitate online filing of marriage returns and maintain an electronic marriage register. The roll out to all marriage duty bearers including CAOs, SCCs, TCs, and church leaders and Imams across the country is still ongoing. When fully rolled out, it will enable filing of marriage returns and processing civil marriage applications	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,002,391
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	The Scene Of Crime Officer In- Charge of the lab attended a three week training course on Weapon Technical Intelligence in Embakasi Peace Support Training School Kenya. - The SOCO also attended refresher training on basic practices for security enforcement. The training took place on Tuesday 09th July 2019 in the DGAL Boardroom. Operational expenses of running the regional laboratories Preservation of exhibits collected in the regions for proper storage before analysis		

Reasons for Variation in performance

Performance within target

Disposal of some Citizenship Appeal cases at a Regional level by Senior Registration Officers was affected by the covid-19 due to travel restrictions.

Total	2,002,391
GoU Development	2,002,391
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

operationalisation of MoJCA Fort Portal Regional Office. C	Construction and Operationalisation of MoJCA Fort Portal Regional Office done.	Item 312101 Non-Residential Buildings	Spent 498,080
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Reasons for Variation in performance

Performance within target

Total	498,080
GoU Development	498,080
External Financing	0
AIA	0

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Strengthen Case Management Systems in DCL, Admin General, DLAS and Law Cpouncil. Procure ICT equipment for regional offices.	ICT equipment for regional offices was procured and delivered.	Item 312202 Machinery and Equipment	Spent 294,629

Reasons for Variation in performance

Performance within target

Total	294,629
GoU Development	294,629
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.	Furniture to furnish MOJCA headquarters and Regional Offices was procured.	Item 312203 Furniture & Fixtures	Spent 298,390
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Reasons for Variation in performance

Performance within target

Total	298,390
GoU Development	298,390
External Financing	0
AIA	0
Total For SubProgramme	11,117,307
GoU Development	11,117,307
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 6,207,258,899 was paid to 9 beneficiaries/claimants.	Item 282104 Compensation to 3rd Parties	Spent 4,779,519
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Reasons for Variation in performance

No variation

Total	4,779,519
Wage Recurrent	0
Non Wage Recurrent	4,779,519
AIA	0

Arrears

Total For SubProgramme	4,779,519
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,779,519
		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 7 Bills, 3 Acts, 29 Statutory Instruments, 2 Ordinances and 2 Legal Notices.	211101 General Staff Salaries	37,018
	Some of the Legislation include;	211103 Allowances (Inc. Casuals, Temporary)	264
	Bills	221009 Welfare and Entertainment	1,200
	No.12—The Constitution (Amendment) Bill, 2020.	221011 Printing, Stationery, Photocopying and Binding	4,900
	No.13—The Uganda National Examinations Board Bill, 2020.	227004 Fuel, Lubricants and Oils	867
	No.14—The Value Added Tax (Amendment) (No. 2) Bill, 2020.		
	No.15—The Excise Duty (Amendment) (No. 2) Bill, 2020.		
	No.16—The Income Tax (Amendment) (No. 2) Bill, 2020.		
	No.17—The Anti-Slavery Bill, 2020.		
	No.18—The Physical Planners' Registration Bill, 2020		
	Acts		
	No.6—The Traffic and Road Safety Act, 1998 (Amendment) Act, 2020.		
	No.7—The Institute of Parliamentary Studies Act, 2020.		
	No.8—The Administration of the Judiciary Act, 2020.		
	Statutory Instruments		
	No.56—The Public Health (Prohibition of Entry into Uganda) (Amendment) Order, 2020.		
	No.57—The Public Health (Control of COVID - 19) (Amendment) Rules, 2020.		
	No.58—The Public Health (Control of COVID - 19) (No. 2) (Amendment) Rules, 2020.		
	No.63—The Public Health (Control of COVID - 19) (Amendment No. 2) Rules, 2020.		
	No.64—The Public Health (Control of COVID - 19) (No. 2) (Amendment No. 2) Rules, 2020.		
	No.65—The Public Health (Prohibition of Entry into Uganda) (Amendment No. 2) Order, 2020.		
	No.67 —The Public Health (Control of COVID - 19) (Amendment No. 3) Rules,		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

2020.
 No.68—The Public Health (Control of COVID - 19) (No. 2) (Amendment No. 3) Rules, 2020.
 No.69—The Public Health (Prohibition of Entry into Uganda) (Amendment No. 3) Order, 2020.
 No.81—The Public Health (Prohibition of Entry into Uganda) (Amendment No. 4) Order, 2020.
 No.83—The Public Health (Control of COVID - 19) Rules, 2020.
 Ordinances
 No.4—The Local Governments (Rukungiri Municipal Council) (Public Health and Sanitation) Byelaws, 2020.
 No.5—The Local Governments (Rukungiri Municipal Council) (Building Standards) Byelaws, 2020.
 Legal Notices
 No.1—The Value Added Tax (Designation of Tax Withholding Agents) Notice, 2020.
 No.2—The Roads Act (Closure of Road) Notice, 2020.

Reasons for Variation in performance

- Delays in responses from client MDAs owing to covid-19 lock-down.
- Special Public Health Instruments required for control of covid-19 lock-down.
- Additional Budget Bills required for implementation of covid-19 relief measures.
- Districts and Municipalities met their pending payments for publications.
- Onset of the Covid-19 pandemic deterred the convening of the meetings.

Total	44,249
Wage Recurrent	37,018
Non Wage Recurrent	7,231
AIA	0
Total For SubProgramme	44,249
Wage Recurrent	37,018
Non Wage Recurrent	7,231
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.	3 Acts were published. These were; No.6—The Traffic and Road Safety Act, 1998 (Amendment) Act, 2020. No.7—The Institute of Parliamentary Studies Act, 2020. No.8—The Administration of the Judiciary Act, 2020.	211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	92,950 2,200 135 867

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-Additional Budget Bills required for implementation of covid-19 relief measures.

Total	96,152
Wage Recurrent	92,950
Non Wage Recurrent	3,202
AIA	0
Total For SubProgramme	96,152
Wage Recurrent	92,950
Non Wage Recurrent	3,202
AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary 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.	29 Statutory Instruments were drafted and published. Some of these were;		
	No.57—The Public Health (Control of COVID - 19) (Amendment) Rules, 2020.	211101 General Staff Salaries	185,433
	No.58—The Public Health (Control of COVID - 19) (No. 2) (Amendment) Rules, 2020.	221011 Printing, Stationery, Photocopying and Binding	4,900
	No.63—The Public Health (Control of COVID - 19) (Amendment No. 2) Rules, 2020.	227004 Fuel, Lubricants and Oils	867
	No.64—The Public Health (Control of COVID - 19) (No. 2) (Amendment No. 2) Rules, 2020.		
	No.65—The Public Health (Prohibition of Entry into Uganda) (Amendment No. 2) Order, 2020.		
	No.66—The Uganda Communications (Fees and Fines) (Amendment) Regulations, 2020.		
	No.67—The Public Health (Control of COVID - 19) (Amendment No. 3) Rules, 2020.		
	No.68—The Public Health (Control of COVID - 19) (No. 2) (Amendment No. 3) Rules, 2020.		
	No.69—The Public Health (Prohibition of Entry into Uganda) (Amendment No. 3) Order, 2020.		
	No.70— Proclamation by Speaker of Parliament of the Republic of Uganda on the Delivery of the Presidential Address on the National Budget for the financial year 2020/2021.		
	No.71— Proclamation by Speaker of Parliament of the Republic of Uganda on the Prorogation of the Fourth Session of the Tenth Parliament.		
	No.72— Proclamation by Speaker of		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Parliament of the Republic of Uganda on the Commencement of the Fifth Session of the Tenth Parliament and Delivery of the State of the Nation Address by His Excellency the President of the Republic of Uganda.

No.73—The Local Governments (Amendment of Fifth Schedule) Instrument, 2020.

No.79—The Public Health (Control of COVID - 19) (Amendment No. 4) Rules, 2020.

No.80—The Public Health (Control of COVID - 19) (No. 2) (Amendment No. 4) Rules, 2020.

No.81—The Public Health (Prohibition of Entry into Uganda) (Amendment No. 4) Order, 2020.

No.82—The Tax Procedures Code (E-Invoicing and E-Receipting) Regulations, 2020.

No.83—The Public Health (Control of COVID - 19) Rules, 2020.

No.84—The Public Health (Prohibition of Entry into Uganda) Order, 2020.

Reasons for Variation in performance

-Special Public Health Instruments required for control of covid-19 lock-down.

Total	191,200
Wage Recurrent	185,433
Non Wage Recurrent	5,767
AIA	0
Total For SubProgramme	191,200
Wage Recurrent	185,433
Non Wage Recurrent	5,767
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (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.	2 Ordinances were drafted and published. These were;		
	No.4—The Local Governments (Rukungiri Municipal Council) (Public Health and Sanitation) Byelaws, 2020.	211101 General Staff Salaries	207,477
	No.5—The Local Governments (Rukungiri Municipal Council) (Building Standards) Byelaws, 2020.	221011 Printing, Stationery, Photocopying and Binding	3,000
		227002 Travel abroad	4,410
		227004 Fuel, Lubricants and Oils	867

Reasons for Variation in performance

-Districts and Municipalities met their pending payments for publications.

Total 215,754

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	207,477
		Non Wage Recurrent	8,277
		AIA	0
		Total For SubProgramme	215,754
		Wage Recurrent	207,477
		Non Wage Recurrent	8,277
		AIA	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
During the Quarter 4 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 14 cases were won, 24 cases were lost. The 14 cases won saved Government UGX. 1,152,400,000 while the 09 cases lost were equivalent to approximately UGX. 1,590,000,000 and USD 892,695.15 In addition, a total of 70 cases were filed against the Attorney General in various courts of Judicature and 12 complaints from various Tribunals during the reporting period under review.	
211101 General Staff Salaries	52,441
211103 Allowances (Inc. Casuals, Temporary)	46,604
221006 Commissions and related charges	3,943
221011 Printing, Stationery, Photocopying and Binding	10,000
227001 Travel inland	6,108
227002 Travel abroad	5,047
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

Total	132,142
Wage Recurrent	52,441
Non Wage Recurrent	79,701
AIA	0
Total For SubProgramme	132,142
Wage Recurrent	52,441
Non Wage Recurrent	79,701
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	During the Quarter 4 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 14 cases were won, 24 cases were lost. The 14 cases won saved Government UGX. 1,152,400,000 while the 09 cases lost were equivalent to approximately UGX. 1,590,000,000 and USD 892,695.15. In addition, a total of 70 cases were filed against the Attorney General in various courts of Judicature and 12 complaints from various Tribunals during the reporting period under review.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 125,728 3,330 2,000 11,995 59,984 3,410 8,000

Reasons for Variation in performance

Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

Total	214,448
Wage Recurrent	125,728
Non Wage Recurrent	88,719
AIA	0
Total For SubProgramme	214,448
Wage Recurrent	125,728
Non Wage Recurrent	88,719
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 4 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 14 cases were won, 24 cases were lost. The 14 cases won saved Government UGX. 1,152,400,000 while the 09 cases lost were equivalent to approximately UGX. 1,590,000,000 and USD 892,695.15. In addition, a total of 70 cases were filed against the Attorney General in various courts of Judicature and 12 complaints from various Tribunals during the reporting period under review.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 72,569 9,202 2,025 11,995 41,765 8,000
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

Total	145,556
Wage Recurrent	72,569
Non Wage Recurrent	72,987
AIA	0
Total For SubProgramme	145,556
Wage Recurrent	72,569
Non Wage Recurrent	72,987
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 4 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 14 cases were won, 24 cases were lost. The 14 cases won saved Government UGX. 1,152,400,000 while the 09 cases lost were equivalent to approximately UGX. 1,590,000,000 and USD 892,695.15. In addition, a total of 70 cases were filed against the Attorney General in various courts of Judicature and 12 complaints from various Tribunals during the reporting period under review.	Item	Spent
		211101 General Staff Salaries	207,728
		211103 Allowances (Inc. Casuals, Temporary)	7,300
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	11,995
		227001 Travel inland	67,852
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

Total	307,875
Wage Recurrent	207,728
Non Wage Recurrent	100,147
AIA	0
Total For SubProgramme	307,875
Wage Recurrent	207,728

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	100,147
		AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
Reviewing and drafting contracts from MDAs. Carrying out research to prepare Legal Opinions for example Legal Opinions on Human rights, gender and equity issues. Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	745 requests for contracts reviews were received out of which 655 were responded to (88%)	211101 General Staff Salaries	184,688
	187 requests for legal opinions reviews were received out of which 152 were responded to (81%). No invitations for international meetings were received.	211103 Allowances (Inc. Casuals, Temporary)	198
	145 requests for MOU reviews were received out of which 121 were responded to (81%). 40 invitations from MDAs were received out of which 35 (88%) were attended to. 2 Cabinet Memoranda on United Nations Convention against torture and the UN Convention on Civil and Political rights were prepared and approved by Cabinet.	221006 Commissions and related charges	12,154
		221011 Printing, Stationery, Photocopying and Binding	4,200
		227002 Travel abroad	2,576
		227004 Fuel, Lubricants and Oils	1,084

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties
- COVID-19 Lock down effects

Prolonged National stakeholder consultations to prepare the reports.

- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations
- Meetings postponed to a later dates
- COVID-19 Lock down

Total	204,899
Wage Recurrent	184,688
Non Wage Recurrent	20,212
AIA	0
Total For SubProgramme	204,899
Wage Recurrent	184,688
Non Wage Recurrent	20,212
AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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.	745 requests for contracts reviews were received out of which 655 were responded to (88%) 187 requests for legal opinions reviews were received out of which 152 were responded to (81%). No invitations for international meetings were received. 145 requests for MOU reviews were received out of which 121 were responded to (81%). 40 invitations from MDAs were received out of which 35 (88%) were attended to. 2 Cabinet Memoranda on United Nations Convention against torture and the UN Convention on Civil and Political rights were prepared and approved by Cabinet.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 80,487 462 8,740 1,900 4,510 4,252 1,084

Reasons for Variation in performance

Prolonged National stakeholder consultations to prepare the reports

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties
- COVID-19 Lock down effects

- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations
- Meetings postponed to a later dates
- COVID-19 Lock down

Total	101,434
Wage Recurrent	80,487
Non Wage Recurrent	20,948
AIA	0
Total For SubProgramme	101,434
Wage Recurrent	80,487
Non Wage Recurrent	20,948
AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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.	745 requests for contracts reviews were received out of which 655 were responded to (88%) 187 requests for legal opinions reviews were received out of which 152 were responded to (81%). No invitations for international meetings were received. 145 requests for MOU reviews were received out of which 121 were responded to (81%). 40 invitations from MDAs were received out of which 35 (88%) were attended to. 2 Cabinet Memoranda on United Nations Convention against torture and the UN Convention on Civil and Political rights were prepared and approved by Cabinet.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,442 264 3,921 5,900 4,855 1,026

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties
- COVID-19 Lock down effects

Prolonged National stakeholder consultations to prepare the reports.

- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations
- Meetings postponed to a later dates
- COVID-19 Lock down

Total	22,408
Wage Recurrent	6,442
Non Wage Recurrent	15,966
AIA	0
Total For SubProgramme	22,408
Wage Recurrent	6,442
Non Wage Recurrent	15,966
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 to all Ministries, Departments and Agencies. Drafting and filling of documents concerning Arbitration proceedings at the Commercial Courts.	745 requests for contracts reviews were received out of which 655 were responded to (88%) 187 requests for legal opinions reviews were received out of which 152 were responded to (81%). No invitations for international meetings were received. 145 requests for MOU reviews were received out of which 121 were responded to (81%). 40 invitations from MDAs were received out of which 35 (88%) were attended to. 2 Cabinet Memoranda on United Nations Convention against torture and the UN Convention on Civil and Political rights were prepared and approved by Cabinet.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 76,286 4,500 1,600 1,487 2,567 1,082

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties.
- COVID-19 Lock down effects.

Prolonged National stakeholder consultations to prepare the reports.

- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Meetings postponed to a later dates.
- COVID-19 Lock down.

Total	87,523
Wage Recurrent	76,286
Non Wage Recurrent	11,236
AIA	0
Total For SubProgramme	87,523
Wage Recurrent	76,286
Non Wage Recurrent	11,236
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	286,498
225002 Consultancy Services- Long-term	5,299,236
227002 Travel abroad	650,970

Reasons for Variation in performance

Vote:007

Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	6,236,704
		Wage Recurrent	0
		Non Wage Recurrent	6,236,704
		<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Represent Government in various courts of Judicature and Tribunals.	<p>The following meetings were held;</p> <ul style="list-style-type: none"> •Meeting to determine core staff during the lockdown period •Meeting on selecting the beneficiaries for the court awards and compensations •Entry meeting with the Auditor General's team for the audit of FY 2019/20. • Furniture and equipment were delivered to Regional Offices. These include: Solar system (installation ongoing), 8 computers, one big safe, 2 color photocopiers, 2 color printers, 6 office tables, 6 office chairs, 12 visitors chairs, 10 waiting chairs, 8 filing cabinets, 10 book shelves, 01 counter front desk and 4 big tables <p>During the Quarter 4 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 14 cases were won, 24 cases were lost. The 14 cases won saved Government UGX. 1,152,400,000 while the 09 cases lost were equivalent to approximately UGX. 1,590,000,000 and USD 892,695.15.</p> <p>In addition, a total of 70 cases were filed against the Attorney General in various courts of Judicature and 12 complaints from various Tribunals during the reporting period under review.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212102 Pension for General Civil Service</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221016 IFMS Recurrent costs</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</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>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p> <p>282104 Compensation to 3rd Parties</p>	<p>Spent</p> <p>212,818</p> <p>512</p> <p>511,951</p> <p>18,853</p> <p>20,445</p> <p>180,643</p> <p>33,998</p> <p>15,282</p> <p>13,605</p> <p>6,030</p> <p>9,426</p> <p>4,000</p> <p>13,270</p> <p>2,913</p> <p>5,054</p> <p>1,471,095</p> <p>2,115</p> <p>10,500</p> <p>2,534</p> <p>11,178</p> <p>8,144</p> <p>29,731</p> <p>1,887,222</p> <p>4,475</p> <p>25</p> <p>15,719</p> <p>8,347</p> <p>15,460</p> <p>68,137</p> <p>44,401</p> <p>4,182</p> <p>533,602</p>

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Performance was affected by lockdown measures to mitigate spread of COVID-19. Completion of works was extended to 30th July 2020. Cases are still ongoing in the Courts of Judicature and Tribunals. However, court sessions were suspended due to the COVID-19 pandemic.

Cases were won because of the availability of timely and adequate instructions and witnesses.

Cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government.

	Total	5,165,665
	Wage Recurrent	212,818
	Non Wage Recurrent	4,952,848
	AIA	0

Output: 19 Human Resource Management Services

Timely verification of salaries. Recruitment of 15 State Attorneys.	-Salary paid for All staff -Pension Paid for all pensioners -Gratuity paid for all retired Pensioners	Item	Spent
		211101 General Staff Salaries	10,924
		211103 Allowances (Inc. Casuals, Temporary)	1,722
		221009 Welfare and Entertainment	250
		221020 IPPS Recurrent Costs	494
		227001 Travel inland	1,195
		227004 Fuel, Lubricants and Oils	2,166
	-2 State Attorneys were recruited		

Reasons for Variation in performance

No variation
No variation

	Total	16,751
	Wage Recurrent	10,924
	Non Wage Recurrent	5,827
	AIA	0

Output: 20 Records Management Services

Proper filling and storage of all records.	Records were transferred to the records centre for storage. Filing of records for DLAS was done.	Item	Spent
		211101 General Staff Salaries	39,322
		211103 Allowances (Inc. Casuals, Temporary)	5,174
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	1,800
		227004 Fuel, Lubricants and Oils	1,084

Reasons for Variation in performance

Inadequate manpower in the registry due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.

Inadequate funding to implement planned activities.

	Total	48,580
	Wage Recurrent	39,322
	Non Wage Recurrent	9,258
	AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 51 Contributions to International Organisations

Contributions to International Organisations made.	Contributions to International Organisations were made.	Item 262101 Contributions to International Organisations (Current)	Spent 28,279
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Reasons for Variation in performance

No variation

Total	28,279
Wage Recurrent	0
Non Wage Recurrent	28,279
AIA	0

Output: 52 Other Grants

Item 263106 Other Current grants (Current)	Spent 60,000
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Reasons for Variation in performance

Total	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
AIA	0

Output: 53 Contributions to Autonomous Institutions (CADER)

Contribution to Autonomous Institutions (CADER) made.	Contributions to Autonomous Institutions (CADER) were made.	Item 264101 Contributions to Autonomous Institutions	Spent 2,940
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Reasons for Variation in performance

No variation

Total	2,940
Wage Recurrent	0
Non Wage Recurrent	2,940
AIA	0

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Contributions to Autonomous Institutions (Wage Subvention) made.	Contributions to Autonomous Institutions (Wage Subvention) were made.	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	11,764,853
		Wage Recurrent	263,064
		Non Wage Recurrent	11,501,789
		AIA	0

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Develop an inventory of Sectoral Public PoliciesPrepare and produce Q4 Performance Report and Annual Report	Monitoring was scheduled to take place in April and May, 2020, but due to COVID 19, No monitoring and Evaluation was carried Prepared the third Quarter FY 2019/20 Performance report . Prepared input to the budget speech, presentation for the Manifesto week and finalised Budget Estimates for FY 2020/21.	Item	Spent
		211101 General Staff Salaries	22,052
		211103 Allowances (Inc. Casuals, Temporary)	12,340
		221003 Staff Training	17,260
		221009 Welfare and Entertainment	825
		221011 Printing, Stationery, Photocopying and Binding	2,947
		227001 Travel inland	8,645
		227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

Monitoring for Quarter 4 was scheduled to take place in April and May, 2020, but due to COVID 19, No monitoring and Evaluation was carried during Q4
Performance is within the target.

Total	65,669
Wage Recurrent	22,052
Non Wage Recurrent	43,617
AIA	0
Total For SubProgramme	65,669
Wage Recurrent	22,052
Non Wage Recurrent	43,617
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	16,000
	211103 Allowances (Inc. Casuals, Temporary)	768
	221011 Printing, Stationery, Photocopying and Binding	1,617
	227001 Travel inland	5,678
	227004 Fuel, Lubricants and Oils	6,240

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	30,303
		Wage Recurrent	16,000
		Non Wage Recurrent	14,303
		AIA	0
		Total For SubProgramme	30,303
		Wage Recurrent	16,000
		Non Wage Recurrent	14,303
		AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

		Item	Spent
offer legal advise to government and its institutions.supervise the drafting of legislationrepresent and defend government in various courts of laws.	745 requests for contracts reviews were received out of which 655 were responded to (88%)	211103 Allowances (Inc. Casuals, Temporary)	4,561
	187 requests for legal opinions reviews were received out of which 152 were responded to (81%). No invitations for international meetings were received.	213001 Medical expenses (To employees)	1,350
attend both regional and international meetings.	145 requests for MOU reviews were received out of which 121 were responded to (81%). 40 invitations from MDAs were received out of which 35 (88%) were attended to. 2 Cabinet Memoranda on United Nations Convention against torture and the UN Convention on Civil and Political rights were prepared and approved by Cabinet.	221007 Books, Periodicals & Newspapers	3,720
		221012 Small Office Equipment	1,240
		227001 Travel inland	11,565
		227002 Travel abroad	2,035
		227004 Fuel, Lubricants and Oils	75,636
	Legislative Drafting: FPC published 7 Bills, 3 Acts, 29 Statutory Instruments, 2 Ordinances and 2 Legal Notices. Some of the Legislation include; Bills No.12—The Constitution (Amendment) Bill, 2020. No.13—The Uganda National Examinations Board Bill, 2020. No.14—The Value Added Tax (Amendment) (No. 2) Bill, 2020. No.15—The Excise Duty (Amendment) (No. 2) Bill, 2020. No.16—The Income Tax (Amendment) (No. 2) Bill, 2020. No.17—The Anti-Slavery Bill, 2020. No.18—The Physical Planners' Registration Bill, 2020 Acts No.6—The Traffic and Road Safety Act,		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

1998 (Amendment) Act, 2020.
 No.7—The Institute of Parliamentary
 Studies Act, 2020.
 No.8—The Administration of the
 Judiciary Act, 2020.
 Statutory Instruments
 No.56—The Public Health (Prohibition of
 Entry into Uganda) (Amendment) Order,
 2020.
 No.57—The Public Health (Control of
 COVID - 19) (Amendment) Rules, 2020.
 Statutory Instruments
 No.56—The Public Health (Prohibition of
 Entry into Uganda) (Amendment) Order,
 2020.
 No.57—The Public Health (Control of
 COVID - 19) (Amendment) Rules, 2020.
 Statutory Instruments
 No.56—The Public Health (Prohibition of
 Entry into Uganda) (Amendment) Order,
 2020.
 No.57—The Public Health (Control of
 COVID - 19) (Amendment) Rules, 2020.
 Statutory Instruments
 No.56—The Public Health (Prohibition of
 Entry into Uganda) (Amendment) Order,
 2020.
 No.57—The Public Health (Control of
 COVID - 19) (Amendment) Rules, 2020.
 Statutory Instruments
 No.56—The Public Health (Prohibition of
 Entry into Uganda) (Amendment) Order,
 2020.
 No.57—The Public Health (Control of
 COVID - 19) (Amendment) Rules, 2020.

During the Quarter 4 of the FY
 2019/2020, the Attorney General
 represented Government in various courts
 of Judicature and Tribunals. A total of 14
 cases were won, 24 cases were lost. The
 14 cases won saved Government UGX.
 1,152,400,000 while the 09 cases lost
 were equivalent to approximately UGX.
 1,590,000,000 and USD 892,695.15.
 In addition, a total of 70 cases were filed
 against the Attorney General in various
 courts of Judicature and 12 complaints
 from various Tribunals during the
 reporting period under review.

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Some cases are still ongoing in the Courts of Judicature and Tribunals. However, at a certain point in time court sessions were suspended due to the COVID-19 pandemic.

Some cases were won because of the availability of timely and adequate instructions and witnesses.

Some cases were lost due to the lack of witnesses, adequate instructions and cases with overwhelming evidence against Government. Delay in submitting additional information.

- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses with financial obligations
- Ongoing court process and negotiations between the parties
- COVID-19 Lock down effects

-Publication of 28 Civil Aviation Statutory Instruments was finalised in the current FY.

-Increase in the Budget Bills required for implementation of the Budget for the FY 2019/2020.

-Districts and Municipalities increased their requests for subsidiary legislation to enable implementation of their respective laws.

-Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings.

Total	100,107
Wage Recurrent	0
Non Wage Recurrent	100,107
AIA	0
Total For SubProgramme	100,107
Wage Recurrent	0
Non Wage Recurrent	100,107
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	Procured 6 projectors for Regional Offices and DCL, 1 video conference system for DCL, 62 Laptops for Headquarters and Regional Offices, 13 Desktop computer +UPS, 4 MFP printer, 4 Medium color Copier, 2 color printers, 1 scanner, 1 system unit, 3 printer, 2 AIO Desktop for the Solicitor General And Under Secretary.	Item	Spent
		312202 Machinery and Equipment	207,550

Reasons for Variation in performance

Performance is within the target

Total	207,550
GoU Development	207,550
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Fort Portal regional office completed and operationalised by equipping, furnishing and deploying staff	The overall progress and execution of works concerning construction of FortPortal Regional Office is at 92%.	Item	Spent
		312203 Furniture & Fixtures	149,853
Reasons for Variation in performance			
Performance is within the target			
		Total	149,853
		GoU Development	149,853
		External Financing	0
		AIA	0
		Total For SubProgramme	357,403
		GoU Development	357,403
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1242 Construction of the JLOS House			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Support to construction of JLOS House Project	Contribution was made to Support construction of JLOS House Project.	Item	Spent
		312101 Non-Residential Buildings	2,981,518
Reasons for Variation in performance			
No variation			
		Total	2,981,518
		GoU Development	2,981,518
		External Financing	0
		AIA	0
		Total For SubProgramme	2,981,518
		GoU Development	2,981,518
		External Financing	0
		AIA	0
		GRAND TOTAL	33,736,749
		Wage Recurrent	2,131,474
		Non Wage Recurrent	17,149,047
		GoU Development	14,456,228
		External Financing	0
		AIA	0