

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.820	2.205	1.507	25.0%	17.1%	68.3%
Non Wage	55.097	10.282	6.666	18.7%	12.1%	64.8%
Dev. GoU	74.729	12.032	11.493	16.1%	15.4%	95.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	138.647	24.519	19.667	17.7%	14.2%	80.2%
Total GoU+Ext Fin (MTEF)	138.647	24.519	19.667	17.7%	14.2%	80.2%
Arrears	16.499	16.499	1.419	100.0%	8.6%	8.6%
Total Budget	155.146	41.019	21.085	26.4%	13.6%	51.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	155.146	41.019	21.085	26.4%	13.6%	51.4%
Total Vote Budget Excluding Arrears	138.647	24.519	19.667	17.7%	14.2%	80.2%

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	2.16	0.46	0.32	21.4%	14.7%	68.5%
Program: 1204 Regulation of the Legal Profession	0.92	0.19	0.14	20.5%	14.9%	72.8%
Program: 1205 Access to Justice and Accountability	54.33	8.95	8.48	16.5%	15.6%	94.8%
Program: 1206 Court Awards (Statutory)	9.35	1.81	0.00	19.4%	0.0%	0.0%
Program: 1207 Legislative Drafting	1.53	0.33	0.25	21.4%	16.3%	75.8%
Program: 1208 Civil Litigation	7.65	3.65	3.44	47.7%	44.9%	94.1%
Program: 1209 Legal Advisory Services	2.76	0.61	0.51	22.2%	18.6%	83.4%
Program: 1249 Policy, Planning and Support Services	59.95	8.51	6.53	14.2%	10.9%	76.7%
Total for Vote	138.65	24.52	19.67	17.7%	14.2%	80.2%

Matters to note in budget execution

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To provide legal advice and legal services to Government, its Allied Institutions and the general public and to support the machinery that provides the legal framework for good governance.

Its Mission is to promote an effective and efficient machinery capable of providing a legal framework for good governance and delivery of legal advice and services to the Government, its allied institutions and the general public.

To carry out this mandate and mission, the Ministry has an approved budget of US\$ 155.146Bn broken into Wage - US\$ 8.82Bn, Non-Wage Recurrent- US\$ 55.097Bn, Development- US\$ 74.729Bn and Arrears of US\$ 16.499Bn.

During the First Quarter, the Ministry received a release in the First Quarter of:

Wage-US\$ 2.205Bn of which US\$ 1.5Bn was spent representing 68.3% of the released budget. All the released budget was not utilised because some of the newly recruited staff had not yet accessed the payroll. In addition, there are also ongoing recruitments of 2 Directors, 10 Assistant Commissioners and 10 Senior State Attorneys.

(ii) Non- Wage Recurrent- US\$ 10.282Bn was released in the First Quarter and US\$ 6.666Bn was spent; representing 64.8% of the released budget. Most of the funds that were not spent were for verification of war victims. Given its wide coverage, the necessary logistics were still being procured.

(iii) Development- US\$ 12.032Bn was released, out of which US\$ 11.493Bn was used; representing 95.5% of the released budget. The 4.5% that remained unutilised was because of ongoing planned procurements.

(iv) Arrears- US\$ 16.499Bn was released for payment of arrears, out of which US\$ 1.419Bn was utilised- representing 8.6% of the budget. Because of the ongoing verification of eligible beneficiaries, not all planned arrears could be paid within the quarter.

The challenges encountered during the quarter included:

Some beneficiaries of services of the Administrator General report cases and never turn up whenever called upon for case settlement; leading to some cases/disputes taking long to be resolved.

COVID-19 paused an implementation challenge in that most of the planned office (30% operational capacity) and 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;

An increase in the number of complaints against 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;

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1203 Administration of Estates/Property of the Deceased	
0.008 Bn Shs	SubProgram/Project :16 Administrator General
	Reason: Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings for purposes of public relations.
<i>Items</i>	
4,536,000.000 US\$	221001 Advertising and Public Relations
	Reason: Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings for purposes of public relations.
1,688,000.000 US\$	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.
1,574,000.000 US\$	221006 Commissions and related charges

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Reason: Funds are to be utilised in Q2 of the FY 2020/21

Program 1204 Regulation of the Legal Profession

0.029 Bn Shs *SubProgram/Project :15 Law Council*

Reason: -Covid- 19 lock-down affected scheduled Law Council meetings leading to adjournments.
-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.
-Covid 19 lock-down affected scheduled sittings and inspections leading to adjournments.
-It was the balance that remained after all the charges were cleared.
-List of approved Law firms had not yet been published at that time.

Items

13,148,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: -Covid- 19 lock-down affected scheduled Law Council meetings leading to adjournments.

7,103,000.000 UShs 227001 Travel inland

Reason: -Covid 19 lock-down affected scheduled sittings and inspections leading to adjournments.

4,486,000.000 UShs 221001 Advertising and Public Relations

Reason: -List of approved Law firms had not yet been published at that time.

3,971,000.000 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.

590,000.000 UShs 221006 Commissions and related charges

Reason: -It was the balance that remained after all the charges were cleared.

Program 1205 Access to Justice and Accountability

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

Reason: Funds were insufficient to carry out the activity. Thus awaits release of more funds in Q2 for the activity to be implemented.

Items

252,110,000.000 UShs 312201 Transport Equipment

Reason: The procurement proces to procure a motor vehicle is still ongoing.

80,142,000.000 UShs 312213 ICT Equipment

Reason: The procurement proces for procurement of ICT equipment is still ongoing.

42,515,866.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: It was put aside for printing of certificates of the approved Law firms which is to take place in Q2 of FY 2020/21.

15,320,000.000 UShs 228002 Maintenance - Vehicles

Reason: The procurement proces for vehicle maintenance is still ongoing.

11,101,000.000 UShs 225002 Consultancy Services- Long-term

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	Reason: Funds were insufficient to carry out the activity. Thus awaits release of more funds in Q2 for the activity to be implemented.
Program 1206 Court Awards (Statutory)	
1.813 Bn Shs	SubProgram/Project :18 Statutory Court Awards
	Reason: The Quarter came to an end when the process of compensating the 3rd parties was still ongoing.
<i>Items</i>	
1,813,491,000.000 UShs	282104 Compensation to 3rd Parties
	Reason: The Quarter came to an end when the process of compensating the 3rd parties was still ongoing. Therefore, the funds were eventually utilised.
Program 1207 Legislative Drafting	
0.001 Bn Shs	SubProgram/Project :06 First Parliamentary Counsel
	Reason: It was the balance that remained after all allowances were cleared.
<i>Items</i>	
300,000.000 UShs	227001 Travel inland
	Reason: It was the balance that remained after all payments for travel inland were cleared.
278,799.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was the balance that remained after all allowances were cleared.
0.001 Bn Shs	SubProgram/Project :07 Principal Legislation
	Reason: It was the balance that remained after all allowances were cleared.
<i>Items</i>	
490,000.000 UShs	227001 Travel inland
	Reason: It was the balance that remained after all payments for Travel inland were cleared.
276,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was the balance that remained after all allowances were cleared.
0.000 Bn Shs	SubProgram/Project :08 Subsidiary Legislation
	Reason: It was the balance that remained after all allowances were cleared.
<i>Items</i>	
276,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was the balance that remained after all allowances were cleared.
0.001 Bn Shs	SubProgram/Project :09 Local Government (First Parliamentary Counsel)
	Reason: It was the balance that remained after all allowances were cleared.
<i>Items</i>	
515,000.000 UShs	227001 Travel inland
	Reason: It was the balance that remained after all payments for Travel inland were cleared.

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276,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was the balance that remained after all allowances were cleared.
Program 1208 Civil Litigation	
0.006 Bn Shs	<i>SubProgram/Project :02 Civil Litigation</i>
	Reason: It was the balance that remained after all allowances were cleared.
<i>Items</i>	
2,937,000.000 UShs	227001 Travel inland
	Reason: It was the balance that remained after all allowances were cleared.
2,856,000.000 UShs	221006 Commissions and related charges
	Reason: Court activities that required commissions reduced.
0.017 Bn Shs	<i>SubProgram/Project :03 Line Ministries</i>
	Reason: The planned Court days were deferred.
<i>Items</i>	
15,701,000.000 UShs	227001 Travel inland
	Reason: The planned Court days were deferred.
1,261,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was the balance that remained after all allowances were cleared.
0.002 Bn Shs	<i>SubProgram/Project :04 Institutions</i>
	Reason: It was meant to facilitate court attendance. However, some planned court dates were postponed to Q2 of the FY 2020/21.
<i>Items</i>	
1,657,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was meant to facilitate court attendance. However, some planned court dates were postponed to Q2 of the FY 2020/21.
0.022 Bn Shs	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices.
<i>Items</i>	
17,801,000.000 UShs	227001 Travel inland
	Reason: Court dates were differed.
2,925,000.000 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.
1,657,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was meant to facilitate court attendance. However, some planned court dates were postponed to Q2 of the FY 2020/21.

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Program 1209 Legal Advisory Services	
0.001 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i>
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices.
<i>Items</i>	
342,000.000 UShs	227001 Travel inland
	Reason: It was a balance that remained after all payments for Travel inland were made.
231,000.000 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.
0.003 Bn Shs	<i>SubProgram/Project :11 Central Government</i>
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices
<i>Items</i>	
1,610,000.000 UShs	227001 Travel inland
	Reason: Travel restrictions due COVID-19 pandemic.
811,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings.
500,000.000 UShs	221009 Welfare and Entertainment
	Reason: It could not be utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices.
0.001 Bn Shs	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
	Reason: Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings.
<i>Items</i>	
931,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings.
0.002 Bn Shs	<i>SubProgram/Project :13 Contracts and Negotiations</i>
	Reason: Travel restrictions due COVID-19 pandemic.
<i>Items</i>	
1,755,000.000 UShs	227001 Travel inland
	Reason: Travel restrictions due COVID-19 pandemic.
691,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Onset of the Covid-19 pandemic deterred the convening and attendance of the meetings.
Program 1249 Policy, Planning and Support Services	
1.691 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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	Reason: Delays in the file verification process from Ministry of Public Service.
<i>Items</i>	
1,250,000,000.000 UShs	282104 Compensation to 3rd Parties
	Reason: Q1 of the FY 2020/21 came to an end when the process of compensating 3rd Parties was still ongoing.
219,852,904.000 UShs	213004 Gratuity Expenses
	Reason: it was a balance that remained after all expenses were met.
77,845,669.000 UShs	212102 Pension for General Civil Service
	Reason: Delays in the file verification process from Ministry of Public Service.
64,678,114.000 UShs	228002 Maintenance - Vehicles
	Reason: Maintenance of vehicles was done but the payment process delayed due to the few procurement staff that were available due to Covid-19 pandemic.
60,000,000.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Funds are to be utilised in Q2 of the FY 2020/21
0.002 Bn Shs	<i>SubProgram/Project :20 Office of the Attorney General</i>
	Reason: Fewer medical cases were reported compared to the expected.
<i>Items</i>	
978,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was a balance after all allowances were cleared.
780,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Fewer medical cases were reported compared to the expected.
710,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Fewer News papers were procured due to the reduced number of staff in offices. This came as a result of the Covid-19 pandemic.
0.071 Bn Shs	<i>SubProgram/Project :1647 Retooling of Ministry of Justice and Constitutional Affairs</i>
	Reason: The activity awaits release of more funds for it to be sufficient.
<i>Items</i>	
24,311,000.000 UShs	312202 Machinery and Equipment
	Reason: The activity awaits release of more funds for it to be sufficient.
21,252,000.000 UShs	312213 ICT Equipment
	Reason: procurement process for the procurement of ICT equipment is still ongoing.
20,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process is still ongoing.
4,525,000.000 UShs	312203 Furniture & Fixtures

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Reason: Procurement process is still ongoing.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 03 Administration of Estates/Property of the Deceased			
Responsible Officer: Administrator General/Public Trustee			
Programme Outcome: Effective administration of Estates of deceased			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of disputes reported and resolved	Percentage	87%	60%
% of scheduled Court Attendance for cases against Administrator General	Number	92	92
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 2020/21	Actuals By END Q1
% of disciplinary cases handled	Percentage	75%	80%
Proportion of law firms complying with set standards	Percentage	85%	100%
Programme : 05 Access to Justice and Accountability			
Responsible Officer: Senior Technical Advisor			
Programme Outcome: Improved Administration of Justice			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of SDP IV implemented	Ratio	75	79
Programme : 06 Court Awards (Statutory)			
Responsible Officer: Under Secretary			

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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 2020/21	Actuals By END Q1
% of Compensations paid	Percentage	3.0%	0%
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 2020/21	Actuals By END Q1
% of requests for Legislation handled	Percentage	75%	46.5%
Programme : 08 Civil Litigation			
Responsible Officer: Director Civil Litigation			
Programme Outcome: Effective representation of Government in Court			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of scheduled Court Attendance for civil proceedings	Percentage	80%	20%
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 2020/21	Actuals By END Q1
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	93%	79.7%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary			
Programme Outcome: Efficient and effective Ministry of Justice and Constitutional Affairs			

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Sector Outcomes contributed to by the Programme Outcome			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	83%	70%
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 2020/21	Actuals By END Q1
Proportion of the Ministry Strategic Plan implemented	Percentage	68%	18%

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 2020/21	Actuals By END Q1
Number of new files opened	Number	5000	1085
Number of Estates inspected	Number	300	95
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	83%	92%
Number of new files opened	Number	5000	1085
Number of Estates inspected	Number	500	95
Percentage of scheduled court attendance for cases against Administrator General	Percentage	83%	92%
KeyOutPut : 02 Letters of Administration and Land Transfers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	2
Number of of certificates of land transfers issued	Number	100	11
KeyOutPut : 03 Estates administration			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of applications filed before Courts of law for winding up estates	Number	100	12
Number of Certificates of No Objection Issued	Number	2500	758

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KeyOutPut : 04 Family arbitrations and mediations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of family disputes resolved through mediation and arbitrations	Number	1000	150
Programme : 04 Regulation of the Legal Profession			
Sub Programme : 15 Law Council			
KeyOutPut : 01 Conclusion of disciplinary cases			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of disciplinary cases of private advocates disposed off	Percentage	70%	80%
Number of Disciplinary Committee meetings held	Number	50	9
KeyOutPut : 02 Inspection and Supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Advocates chambers inspected	Number	1100	65
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	14
Number of University Law programs inspected	Number	14	0
Proportion of Law firms complying with set standards	Percentage	82%	100%
Programme : 05 Access to Justice and Accountability			
Sub Programme : 0890 Support to Justice Law and Order Sector			
KeyOutPut : 06 Program Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of districts with frontline JLOS services	Percentage	80%	72%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	25%	56%
Programme : 06 Court Awards (Statutory)			
Sub Programme : 18 Statutory Court Awards			
KeyOutPut : 01 Court Awards & Compesations Paid			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of court awards arrears paid	Percentage	3%	0%
Proportion of current court awards cleared	Percentage	3%	0%
Proportion of verified and approved compensation claims arrears paid	Percentage	3%	0%
Programme : 07 Legislative Drafting			

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Sub Programme : 06 First Parliamentary Counsel			
KeyOutPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	50%
Percentage of assented to Acts authorized for publication	Percentage	80%	100%
Percentage of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature	Percentage	80%	19%
Percentage of signed Statutory Instruments and Legal Notices authorised for publication	Percentage	90%	100%
Percentage of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government	Percentage	70%	10%
Percentage of requested Bills authorised for publication	Percentage	80%	100%
Number of East African Sectoral Council Bills drafted	Number	1	0
Percentage of Statutory Instruments authorised for publication	Percentage	90%	100%
Sub Programme : 07 Principal Legislation			
KeyOutPut : 02 Bills and Acts			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	50%
Percentage of assented to Acts authorised for publication	Percentage	80%	100%
Sub Programme : 08 Subsidiary Legislation			
KeyOutPut : 03 Statutory Instruments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of drafted Statutory Instruments submitted to MDA's for signature	Percentage	80%	19%
Percentage of drafted legal notices submitted to MDAs for signature	Percentage	80%	100%
Percentage of signed statutory instruments authorised for publication	Percentage	90%	100%
Percentage of signed Legal Notices authorised for publication	Percentage	90%	0%
Sub Programme : 09 Local Government (First Parliamentary Counsel)			

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KeyOutPut : 04 Ordinances and By-Laws			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of verified Ordinances submitted to Ministry of Government	Percentage	70%	10%
Percentage of verified Bye-laws submitted to Ministry of Local Government	Percentage	70%	0%
Percentage of Ordinances authorised for publication	Percentage	70%	0%
Percentage of Bye-laws authorised for publication	Percentage	70%	0%
Programme : 08 Civil Litigation			
Sub Programme : 02 Civil Litigation			
KeyOutPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	80%	19%
Number of negotiations handled	Number	10	1
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	19%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	10%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	60%	100%
Number of negotiations handled on behalf of MALGs	Number	40	5
KeyOutPut : 04 Compensations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of compensations processed	Percentage	60%	0%
Sub Programme : 03 Line Ministries			
KeyOutPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	80%	19%
Number of negotiations handled	Number	10	1
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	19%

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Sub Programme : 04 Institutions			
KeyOutPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	80%	19%
Number of negotiations handled	Number	10	1
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	19%
Sub Programme : 05 Local Gov't Institutions (Litigation)			
KeyOutPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	80%	19%
Number of negotiations handled	Number	10	1
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	19%
Programme : 09 Legal Advisory Services			
Sub Programme : 10 Legal Advisory Services			
KeyOutPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	80%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	80%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%
Percentage of negotiations attended	Percentage	90%	6%
Sub Programme : 11 Central Government			
KeyOutPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	80%

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Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	80%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	6%

Sub Programme : 12 Local Government (Legal Advisory Services)

KeyOutPut : 02 Contracts, Legal Advice/opinion

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	80%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	80%

Sub Programme : 13 Contracts and Negotiations

KeyOutPut : 02 Contracts, Legal Advice/opinion

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	80%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	80%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	80%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%
Percentage of negotiations attended	Percentage	90%	6%

Performance highlights for the Quarter

Defending Government:

During the quarter, 24 cases were concluded, of these, 13 cases (5 of these were filed in 2020) were won and 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=.

In addition, a total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints in various Tribunals. Legislative Drafting (First Parliamentary Counsel) in the reporting period.

Appearances were made in respect to all the scheduled cases and there were no orders arising out of exparte proceedings.

Legislative Drafting:

The First Parliamentary Counsel (FPC) published 9 Bills, 10 Acts, 31 Statutory Instruments, 1 Ordinance and 6 Legal Notices.

In addition, 8 requests to draft Bills were received from MDAs and out of these, 4 Bills (50%) were drafted and sent back; 3 Bills were authorized for publication; All the 11 Assented to Acts were authorized for publication representing 100% performance; 14 Statutory Instruments were authorized for publication; 52 requests to draft Statutory Instruments were received from MDAs and out of these (representing 19%), 10 were drafted and sent back to MDAs for signature; 10 Ordinances and Bye-Laws were received to be verified and out of these, 1 Ordinance was verified

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and submitted to the Ministry of Local Government. 1 Legal Notice requested by MDAs was drafted and sent back for signature. In the reporting period, no Legal Notice, Ordinance and Bye-Law was authorized for publication.

Some of the Legislation published include:

a) Bills:

- i) The Constitution (Amendment) (No.2) Bill, 2020;
- ii) The Constitution (Amendment) (No.3), 2020;
- iii) The Prevention and Prohibition of Human Sacrifice Bill, 2020;
- iv) The Public Service Pension Fund Bill, 2020; the Inland Water Transport Bill, 2020;
- v) The Parliamentary Elections (Amendment) Bill, 2020;
- vi) The Local Governments (Amendment) Bill, 2020;
- vii) The Human Rights Defenders Protection Bill, 2020; and
- viii) The National Legal Aid Bill, 2020.

b) Acts

- i) The Electoral Commission (Amendment) Act, 2020;
- ii) The Political Parties and Organizations (Amendment) Act, 2020;
- iii) The Presidential Elections (Amendment) Act, 2020;
- iv) The Parliamentary Elections (Amendment) Act, 2020; the Sugar Act, 2020;
- v) The Biofuels Act, 2020; the National Payment Systems Act, 2020;
- vi) The Parliamentary Elections (Amendment) (No. 2) Act, 2020;
- vii) The Local Governments (Amendment) Act, 2020; and
- viii) The Local Governments (Amendment) (No. 2) Act, 2020.

c) The Statutory Instruments

- i) The Free Zones (Declaration of Metal Testing and Smelting Free Zone) Instrument, 2020;
- ii) The Free Zones (Declaration of Alfil Millers Free Zone) Instrument, 2020;
- iii) The Free Zones (Declaration of Pearl Flowers Free Zone) Instrument, 2020;
- iv) The Free Zones (Declaration of Thyma Herbs Free Zone) Instrument, 2020;
- v) The Free Zones (Declaration of Kimsam Investment Free Zone) Instrument, 2020;
- vi) The Free Zones (Declaration of Shree Modern Textiles Free Zone) Instrument, 2020;
- vii) The Free Zones (Declaration of Block Chain Technologies Free Zone) Instrument, 2020;
- viii) The Free Zones (Declaration of Aurnish Trading Free Zone) Instrument, 2020;
- ix) The Free Zones (Declaration of Biyinzika Avocado Free Zone) Instrument, 2020;
- x) The Public Health (Control of Covid-19) (Amendment) Rules, 2020;
- xi) The Political Parties and Organizations (Conduct of Meetings and Elections) Regulations, 2020;
- xii) The Insurance (Fees) Regulations, 2020; the Insurance (Mobile Insurance) Regulations, 2020;
- xiii) The Insurance (Reinsurance) Regulations, 2020; the Insurance (Capital Adequacy and Prudential Requirements) Regulations, 2020;
- xiv) The Insurance (Insurance Training College) Regulations, 2020;
- xv) The Insurance (Licensing and Governance) Regulations, 2020;
- xvi) The Insurance (Index Contracts) Regulations, 2020;
- xvii) The Weights and Measures (Sale and Labelling of Goods) (Amendment) Rules, 2020;
- xviii) The Free Zones (Declaration of Lake Victoria Logistics Free Zone) Instrument, 2020;
- xix) The Electricity (Exemption from Holding Licence) (Pamoja Energy Limited) Order, 2020;
- xx) The Land Acquisition (Land comprised in Kibuga Block 7 Plot 39, Land at Mengo, Kampala District) Instrument, 2020;
- xxi) The Building Control (Fees) Regulations, 2020;
- xxii) The Security Organizations (Terms and Conditions of Service) (Amendment) (No. 2) Regulations, 2020;
- xxiii) The Expropriated Properties (Disposal Other than by Sale) Order, 2020;
- xxiv) The Uganda Communications (Fees and Fines) (Amendment) (No. 2) Regulations, 2020;
- xxv) The Public Health (Control of COVID - 19) (Amendment No. 2) Rules, 2020;
- xxvi) The Public Health (Prohibition of Entry into Uganda) (Revocation) Order, 2020;
- xxvii) The Diplomatic Privileges (Extension to Prescribed Organizations) (Amendment) Regulations, 2020;
- xxviii) The Prisons (Amendment) Regulations, 2020; and the Registration of Persons (Amendment) Regulations, 2020.

d) Ordinance

- i) The Local Governments (Mayuge District) (Persons with Disabilities) (Employment) Ordinance, 2020

e) Legal Notices

- i) The Arbitration and Conciliation (Appointment of International Centre for Arbitration and Mediation in Kampala as an Appointing Authority) Notice, 2020;
- ii) The Universities and Other Tertiary Institutions (Publication of Private Tertiary Institutions issued with Provisional Licence) Notice, 2020;
- iii) The Universities and Other Tertiary Institutions (Publication of Certificates of Classification and Registration) Notice, 2020;
- iv) The Universities and Other Tertiary Institutions (Publication of a Private Other Degree Awarding Institution issued with Provisional Licence)

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Notice, 2020;

v) The Uganda National Bureau of Standards Act (Declaration of Compulsory Standard Specification) Notice, 2020; and

vi) The National Honours and Awards (Award of National Honours) Notice, 2020

Administration of estates:

The Office of the Administrator General/Public Trustee opened 1085 new files for clients out of the 1250 target for Quarter 1. This represents 87% of performance. 95 estates were inspected out of the 125 target for Quarter 1 (76%). 2 applications out of the Q1 target of 4 were made to Court to grant letters of Administration (50%), 11 land transfers were issued, 12 applications out of 15 were filled for winding up (80%) and 758

Certificates of no objection were issued out of the target of 625 for Quarter 1.

150 family arbitrations were conducted out of the 250 target in Q1 which represents 60% of performance. This is because, some of the wrangles were so severe and the beneficiaries completely failed to come to a consensus. Thus, the matters were referred to court for settlement.

Legal Advice:

A total of 523 requests for contract review were received out of which 435 were responded to (83%). A total of 163 requests for legal advice were received out of which 132 were responded to (80%). A total of 125 requests for MOU reviews were received out of which 95 were responded to (76%). 35 invitations to meetings from Ministries, Departments and Agencies (MDAs) were received out of which 26 (74%) were attended to. No invitations for international meetings were received.

Regulation of the Legal profession:

The Law Council inspected 65 Advocates Chambers and all were approved (100%). The Disciplinary Committee held 9 meetings and 10 disciplinary cases against lawyers were disposed of. A total of 227 applicants for eligibility for enrollment were cleared. Fourteen Legal Aid Service Providers were inspected. Universities offering law degree programmes were not inspected due to COVID-19 restrictions and closure of learning.

Policy, Planning and Support Services:

Salaries verified and 289 staff were paid by 28th of each month in the quarter.

A total of 103 Pensioners were paid a grand total of 82.4 million and One staff was paid gratuity.

Provision of condoms in the washrooms and counselling of staff.

Walk through disinfectant tunnel was procured.

Staff Identity cards were printed for the newly recruited staff.

Prepared and submitted the Quarter 4 performance Report for FY 2019/2020.

Prepared and submitted the Government Annual Performance Report.

Office construction is at 85% progress. Office furniture was procured.

01 printer, 16 Laptops, 01 stand fan, 01 coffee table and 01 Coat hunger were procured.

Procurement Process for the Server Machine and Development of a web-based system was initiated and is still on going.

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	2.16	0.46	0.32	21.4%	14.7%	68.5%
<i>Class: Outputs Provided</i>	<i>2.16</i>	<i>0.46</i>	<i>0.32</i>	<i>21.4%</i>	<i>14.7%</i>	<i>68.5%</i>
120301 Estates Registration and Inspection	0.66	0.16	0.16	24.2%	23.7%	97.9%
120302 Letters of Administration and Land Transfers	0.42	0.10	0.04	23.7%	10.2%	42.8%
120303 Estates administration	0.65	0.10	0.06	15.4%	9.3%	60.5%
120304 Family arbitrations and mediations	0.43	0.10	0.06	23.8%	13.3%	55.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1204 Regulation of the Legal Profession	0.92	0.19	0.14	20.5%	14.9%	72.8%
<i>Class: Outputs Provided</i>	<i>0.92</i>	<i>0.19</i>	<i>0.14</i>	<i>20.5%</i>	<i>14.9%</i>	<i>72.8%</i>
120401 Conclusion of disciplinary cases	0.57	0.12	0.09	21.3%	16.5%	77.1%
120402 Inspection and Supervision	0.35	0.07	0.04	19.2%	12.5%	65.1%
Program 1205 Access to Justice and Accountability	54.33	8.95	8.48	16.5%	15.6%	94.8%
<i>Class: Outputs Provided</i>	<i>9.25</i>	<i>1.60</i>	<i>1.48</i>	<i>17.3%</i>	<i>16.0%</i>	<i>92.2%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.41	0.35	0.27	14.5%	11.1%	76.7%
120506 Program Management	6.84	1.25	1.21	18.3%	17.7%	96.5%
<i>Class: Outputs Funded</i>	<i>43.29</i>	<i>6.81</i>	<i>6.81</i>	<i>15.7%</i>	<i>15.7%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	0.96	0.96	16.1%	16.1%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.73	0.12	0.12	16.1%	16.1%	100.0%
120554 Law Development Center-JLOS	1.09	0.40	0.40	36.9%	36.9%	100.0%
120555 Judiciary - JLOS	8.11	1.11	1.11	13.6%	13.6%	100.0%
120556 Uganda Police Force-JLOS	6.47	0.95	0.95	14.7%	14.7%	100.0%
120557 Uganda Prisons Service-JLOS	7.44	1.12	1.12	15.0%	15.0%	100.0%
120558 Judicial Service Commission-JLOS	0.65	0.10	0.10	16.1%	16.1%	100.0%
120559 Directorate Of Public Prosecutions	3.93	0.83	0.83	21.2%	21.2%	100.0%
120560 Other JLOS Funded Services	8.88	1.21	1.21	13.7%	13.7%	100.0%
<i>Class: Capital Purchases</i>	<i>1.78</i>	<i>0.54</i>	<i>0.19</i>	<i>30.1%</i>	<i>10.9%</i>	<i>36.1%</i>
120572 Government Buildings and Administrative Infrastructure	0.50	0.18	0.18	36.0%	36.0%	100.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.25	0.00	49.4%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.72	0.10	0.01	13.3%	1.3%	9.6%
120578 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.00	16.1%	8.5%	52.5%
Program 1206 Court Awards (Statutory)	24.35	16.81	0.00	69.0%	0.0%	0.0%
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>1.81</i>	<i>0.00</i>	<i>19.4%</i>	<i>0.0%</i>	<i>0.0%</i>
120601 Court Awards & Compesations Paid	9.35	1.81	0.00	19.4%	0.0%	0.0%
<i>Class: Arrears</i>	<i>15.00</i>	<i>15.00</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
120699 Arrears	15.00	15.00	0.00	100.0%	0.0%	0.0%
Program 1207 Legislative Drafting	1.53	0.33	0.25	21.4%	16.3%	75.8%
<i>Class: Outputs Provided</i>	<i>1.53</i>	<i>0.33</i>	<i>0.25</i>	<i>21.4%</i>	<i>16.3%</i>	<i>75.8%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.23	0.04	0.04	19.3%	17.5%	90.8%
120702 Bills and Acts	0.45	0.10	0.07	21.9%	15.7%	71.9%
120703 Statutory Instruments	0.40	0.09	0.07	21.6%	17.0%	78.7%
120704 Ordinances and By-Laws	0.45	0.10	0.07	22.0%	15.5%	70.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1208 Civil Litigation	7.65	3.65	3.44	47.7%	44.9%	94.1%
<i>Class: Outputs Provided</i>	<i>7.65</i>	<i>3.65</i>	<i>3.44</i>	<i>47.7%</i>	<i>44.9%</i>	<i>94.1%</i>
120803 Civil Suits defended in Court	2.83	0.65	0.44	23.0%	15.4%	67.1%
120804 Compensations	4.82	3.00	3.00	62.2%	62.2%	100.0%
Program 1209 Legal Advisory Services	2.76	0.61	0.51	22.2%	18.6%	83.4%
<i>Class: Outputs Provided</i>	<i>2.76</i>	<i>0.61</i>	<i>0.51</i>	<i>22.2%</i>	<i>18.6%</i>	<i>83.4%</i>
120902 Contracts, Legal Advice/opinion	2.76	0.61	0.51	22.2%	18.6%	83.4%
Program 1249 Policy, Planning and Support Services	61.45	10.01	7.95	16.3%	12.9%	79.4%
<i>Class: Outputs Provided</i>	<i>37.81</i>	<i>5.14</i>	<i>3.28</i>	<i>13.6%</i>	<i>8.7%</i>	<i>63.8%</i>
124901 Policy, consultation, planning and monitoring services	0.27	0.05	0.03	19.7%	12.1%	61.3%
124902 Ministry Support Services (Finance and Administration)	0.21	0.04	0.04	18.3%	17.7%	96.6%
124903 Ministerial and Top Management Services	37.08	5.01	3.18	13.5%	8.6%	63.5%
124919 Human Resource Management Services	0.15	0.02	0.02	13.7%	11.7%	85.2%
124920 Records Management Services	0.09	0.02	0.01	20.6%	14.7%	71.5%
<i>Class: Outputs Funded</i>	<i>1.76</i>	<i>0.31</i>	<i>0.24</i>	<i>17.8%</i>	<i>13.9%</i>	<i>78.0%</i>
124951 Contributions to International Organisations	0.09	0.06	0.00	68.2%	0.0%	0.0%
124952 Other Grants	1.62	0.24	0.24	15.1%	15.1%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.00	0.00	15.1%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.00	0.00	15.1%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>20.37</i>	<i>3.06</i>	<i>3.01</i>	<i>15.0%</i>	<i>14.8%</i>	<i>98.4%</i>
124972 Government Buildings and Administrative Infrastructure	20.00	3.00	3.00	15.0%	15.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.28	0.05	0.00	16.1%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.09	0.01	0.01	16.1%	10.9%	67.7%
<i>Class: Arrears</i>	<i>1.50</i>	<i>1.50</i>	<i>1.42</i>	<i>100.0%</i>	<i>94.6%</i>	<i>94.6%</i>
124999 Arrears	1.50	1.50	1.42	100.0%	94.6%	94.6%
Total for Vote	155.15	41.02	21.09	26.4%	13.6%	51.4%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>71.44</i>	<i>13.80</i>	<i>9.41</i>	<i>19.3%</i>	<i>13.2%</i>	<i>68.2%</i>
211101 General Staff Salaries	8.82	2.21	1.51	25.0%	17.1%	68.3%
211102 Contract Staff Salaries	2.48	0.62	0.62	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.36	1.94	1.89	44.5%	43.4%	97.6%

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212102 Pension for General Civil Service	1.25	0.31	0.23	25.0%	18.8%	75.1%
212201 Social Security Contributions	0.36	0.03	0.02	6.9%	6.6%	94.5%
213001 Medical expenses (To employees)	0.22	0.02	0.02	7.6%	7.2%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.15	0.04	0.04	25.0%	25.0%	100.0%
213004 Gratuity Expenses	2.02	1.13	0.91	56.0%	45.2%	80.6%
221001 Advertising and Public Relations	0.65	0.20	0.19	30.7%	29.0%	94.4%
221002 Workshops and Seminars	0.55	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.17	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.21	0.21	61.8%	61.8%	100.0%
221006 Commissions and related charges	0.07	0.01	0.00	13.8%	6.2%	45.0%
221007 Books, Periodicals & Newspapers	0.19	0.04	0.03	19.1%	14.7%	77.1%
221008 Computer supplies and Information Technology (IT)	0.21	0.19	0.19	90.9%	90.9%	100.0%
221009 Welfare and Entertainment	0.34	0.10	0.08	28.6%	24.4%	85.1%
221011 Printing, Stationery, Photocopying and Binding	1.37	0.53	0.46	38.4%	33.8%	88.0%
221012 Small Office Equipment	0.02	0.01	0.00	25.0%	17.2%	68.8%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.24	0.04	0.03	14.9%	11.1%	74.7%
222003 Information and communications technology (ICT)	0.28	0.05	0.05	16.9%	16.6%	98.4%
223003 Rent – (Produced Assets) to private entities	5.88	1.47	1.47	25.0%	25.0%	100.0%
223004 Guard and Security services	0.17	0.04	0.04	26.2%	25.9%	99.0%
223005 Electricity	0.21	0.05	0.05	25.0%	25.0%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.02	0.02	25.0%	23.4%	93.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	1.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.30	0.05	0.05	16.1%	15.6%	96.8%
225002 Consultancy Services- Long-term	4.20	0.02	0.01	0.4%	0.1%	29.2%
227001 Travel inland	1.51	0.35	0.29	23.0%	19.3%	84.1%
227002 Travel abroad	2.98	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.85	0.73	0.72	39.4%	38.9%	98.8%
228001 Maintenance - Civil	0.06	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.44	0.13	0.05	29.4%	11.1%	37.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.03	0.02	14.7%	10.6%	72.3%
228004 Maintenance – Other	0.02	0.00	0.00	13.8%	13.8%	100.0%
282104 Compensation to 3rd Parties	28.31	3.23	0.16	11.4%	0.6%	5.1%
Class: Outputs Funded	45.06	7.13	7.06	15.8%	15.7%	99.0%
262101 Contributions to International Organisations (Current)	0.09	0.06	0.00	68.2%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.03	0.00	0.00	15.1%	0.0%	0.0%
263106 Other Current grants (Current)	1.62	0.24	0.24	15.1%	15.1%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

263204 Transfers to other govt. Units (Capital)	43.29	6.81	6.81	15.7%	15.7%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	15.1%	0.0%	0.0%
Class: Capital Purchases	22.15	3.60	3.20	16.2%	14.5%	89.1%
312101 Non-Residential Buildings	20.50	3.18	3.18	15.5%	15.5%	100.0%
312201 Transport Equipment	0.51	0.25	0.00	49.4%	0.0%	0.0%
312202 Machinery and Equipment	0.25	0.04	0.01	16.1%	3.7%	22.8%
312203 Furniture & Fixtures	0.14	0.02	0.01	16.1%	10.0%	62.2%
312213 ICT Equipment	0.75	0.10	0.00	13.4%	0.0%	0.0%
Class: Arrears	16.50	16.50	1.42	100.0%	8.6%	8.6%
321605 Domestic arrears (Budgeting)	16.50	16.50	1.42	100.0%	8.6%	8.6%
Total for Vote	155.15	41.02	21.09	26.4%	13.6%	51.4%

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	2.16	0.46	0.32	21.4%	14.7%	68.5%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.16	0.46	0.32	21.4%	14.7%	68.5%
Program 1204 Regulation of the Legal Profession	0.92	0.19	0.14	20.5%	14.9%	72.8%
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.92	0.19	0.14	20.5%	14.9%	72.8%
Program 1205 Access to Justice and Accountability	54.33	8.95	8.48	16.5%	15.6%	94.8%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	54.33	8.95	8.48	16.5%	15.6%	94.8%
Program 1206 Court Awards (Statutory)	24.35	16.81	0.00	69.0%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	24.35	16.81	0.00	69.0%	0.0%	0.0%
Program 1207 Legislative Drafting	1.53	0.33	0.25	21.4%	16.3%	75.8%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.04	0.04	19.3%	17.5%	90.8%
07 Principal Legislation	0.45	0.10	0.07	21.9%	15.7%	71.9%
08 Subsidiary Legislation	0.40	0.09	0.07	21.6%	17.0%	78.7%
09 Local Government (First Parliamentary Counsel)	0.45	0.10	0.07	22.0%	15.5%	70.5%
Program 1208 Civil Litigation	7.65	3.65	3.44	47.7%	44.9%	94.1%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	5.26	3.09	3.06	58.7%	58.1%	99.0%
03 Line Ministries	0.58	0.13	0.11	23.0%	19.6%	85.4%
04 Institutions	0.76	0.18	0.14	23.5%	17.8%	75.9%
05 Local Gov't Institutions (Litigation)	1.05	0.25	0.13	23.9%	12.4%	52.1%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

Program 1209 Legal Advisory Services	2.76	0.61	0.51	22.2%	18.6%	83.4%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.10	0.26	0.26	23.5%	23.4%	99.7%
11 Central Government	0.58	0.13	0.07	21.7%	12.4%	57.2%
12 Local Government (Legal Advisory Services)	0.39	0.08	0.08	20.1%	19.8%	98.3%
13 Contracts and Negotiations	0.68	0.15	0.10	22.0%	15.3%	69.4%
Program 1249 Policy, Planning and Support Services	61.45	10.01	7.95	16.3%	12.9%	79.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.56	6.71	4.72	17.4%	12.2%	70.4%
17 Policy Planning Unit	0.24	0.03	0.03	13.6%	13.6%	99.4%
19 Internal Audit Department	0.21	0.04	0.04	18.3%	17.7%	96.6%
20 Office of the Attorney General	2.03	0.15	0.15	7.6%	7.5%	98.4%
<i>Development Projects</i>						
1242 Construction of the JLOS House	20.00	3.00	3.00	15.0%	15.0%	100.0%
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.40	0.08	0.01	20.0%	2.4%	11.8%
Total for Vote	155.15	41.02	21.09	26.4%	13.6%	51.4%

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ensure that 5,000 new files are opened for clients	1085 new files were opened for clients.	211101 General Staff Salaries	126,169
500 estates inspected.	95 estates were inspected	211103 Allowances (Inc. Casuals, Temporary)	4,273
		221001 Advertising and Public Relations	1,500
		221009 Welfare and Entertainment	395
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	16,755
		227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic.
Performance is within the target.

Total	156,302
Wage Recurrent	126,169
Non Wage Recurrent	30,133
AIA	0

Output: 02 Letters of Administration and Land Transfers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2,500 applications filed before Courts of Law to wind up estates.	12 applications were filed for winding up.	211101 General Staff Salaries	14,608
Applications made to Court to grant 15 Letters of Administration	2 applications made to Court to grant Letters of Administration.	211103 Allowances (Inc. Casuals, Temporary)	3,580
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	17,632
		227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic.
Performance is within the target

Total	43,030
Wage Recurrent	14,608
Non Wage Recurrent	28,422
AIA	0

Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 of Certificates of land transfers issued to beneficiaries.	11 Certificates of land transfers were issued to beneficiaries.	Item	Spent
	758 certificates of no objection issued to eligible administrators.	211101 General Staff Salaries	32,168
500 Certificates of No Objection issued to eligible administrators.		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221009 Welfare and Entertainment	530
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	18,140
		227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic.

Performance is within the target.

Total	61,048
Wage Recurrent	32,168
Non Wage Recurrent	28,880
AIA	0

Output: 04 Family arbitrations and mediations

1,000 family arbitration and mediation handled.	150 family arbitrations conducted	Item	Spent
		211101 General Staff Salaries	25,949
		211103 Allowances (Inc. Casuals, Temporary)	3,720
		221006 Commissions and related charges	546
		221009 Welfare and Entertainment	654
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	18,350
		227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance was below the target because;

some beneficiaries of services of the Administrator General report cases and never come back whenever they are called upon for case/dispute resolution.

Some wrangles were so severe and the beneficiaries totally failed to come to a consensus and end up being referred to Court for settlement.

Total	56,429
Wage Recurrent	25,949
Non Wage Recurrent	30,480
AIA	0
Total For SubProgramme	316,809
Wage Recurrent	198,894
Non Wage Recurrent	117,915
AIA	0

Program: 04 Regulation of the Legal Profession

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 15 Law Council			
<i>Outputs Provided</i>			
Output: 01 Conclusion of disciplinary cases			
70% of disciplinary cases of advocates disposed off.	10 disciplinary cases against errant lawyers were disposed of.	Item	Spent
50 Disciplinary Committee meetings held.	9 disciplinary Committee were meetings held	211101 General Staff Salaries	62,170
		211103 Allowances (Inc. Casuals, Temporary)	17,800
		221001 Advertising and Public Relations	350
		221006 Commissions and related charges	100
		221009 Welfare and Entertainment	2,280
		221011 Printing, Stationery, Photocopying and Binding	4,197
		222001 Telecommunications	553
		227001 Travel inland	2,390
		227004 Fuel, Lubricants and Oils	3,313
			Total
			93,153
			Wage Recurrent
			62,170
			Non Wage Recurrent
			30,983
			<i>AIA</i>
			0

Reasons for Variation in performance

- Covid-19 lock-down affected scheduled cases leading to adjournments.
- Reduced cases for each sitting upon resumption of duty so as to comply with set SOPs
- Covid-19 lock-down affected scheduled sittings leading to adjournments.
- The Committee scheduled a session to enable it handle some of the pending complaints.

Output: 02 Inspection and Supervision

		Item	Spent
-1,100 Advocates chambers inspected	65 law firms were inspected and issued with certificates	211101 General Staff Salaries	30,704
82% of Law firms complying with set standards	All the 65 Law firms inspected were complying with set standards	211103 Allowances (Inc. Casuals, Temporary)	5,000
50 Supervisory Visits for Legal Aid Service providers conducted.	14 Legal Aid Service providers were supervised	221011 Printing, Stationery, Photocopying and Binding	4,197
14 Universities teaching Law inspected	No Universities teaching law were inspected	222001 Telecommunications	1,000
70% of applicants for eligibility cleared for enrollment	227 applicants for eligibility were cleared for enrollment.	227004 Fuel, Lubricants and Oils	2,970

Reasons for Variation in performance

- A number of law firms shifted to new locations leading to continuous inspections.
- This is an annual activity and most of the firms are inspected between January-March each year.
- Covid- 19 lock-down affected scheduled Law Council meetings, which handles eligibility.
- Covid-19 closure of learning institutions, affected the inspection of universities since they were all closed.
- Delay in release of funds for legal aid inspection from DGF which supports Law Council in regulation of legal Aid.
- This is an annual activity and most of the firms are inspected between January-March each year.

Total **43,871**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	30,704
		Non Wage Recurrent	13,167
		AIA	0
		Total For SubProgramme	137,024
		Wage Recurrent	92,874
		Non Wage Recurrent	44,150
		AIA	0

Program: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

		Item	Spent
Deconcentration of services at Attorney General Chambers. Construction of Masaka Regional Office	Office construction is at 85% progress . Office furniture was procured.	211103 Allowances (Inc. Casuals, Temporary)	48,596
Ministry's Strategic Plan 2020/21-2024/25, Budget Framework Paper 2021/22 and Ministerial Policy Statement 2021/22 printed	Ministry's Strategic Plan 2020/21-2024/25 to be printed in Q2 of the FY 2020/21	221001 Advertising and Public Relations	19,320
Backlog cases handled. Handle backlog cases in the Courts of Judicature, Tribunals, Law Council and Administrator Generals Office. Civil suits defended. Defend 3,682 cases that are planned to be cause listed by the Judiciary	The Law Council held 9 disciplinary committee meetings in which 10 disciplinary cases against lawyers were disposed of. A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review. A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	221007 Books, Periodicals & Newspapers	11,270
JLOS priority Bills published. Draft and fast track processes leading to the publishing of JLOS 10 Priority Bills	2021/22	221011 Printing, Stationery, Photocopying and Binding	49,499
200 cases against errant Lawyers concluded	Inspect 500 Estates and issue at least 3000 letters of no objection and hold 1000 family mediations	222003 Information and communications technology (ICT)	40,250
Local Area Network installed in 6 Regional Offices		225002 Consultancy Services- Long-term	5,000
		227001 Travel inland	61,446
		227004 Fuel, Lubricants and Oils	31,456
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
	Notable (famous) cases: 1. M.A/489/2020 1. Lt. Gen Henry Tumukunde v Attorney General & Another 2. Ref No. 8/2020 Hassan Basajjalaba and anor v Attorney General. During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding. FPC published 9 Bills, 10 Acts, 31 Statutory Instruments, 1 Ordinances and 6 Legal Notices. Some of the Legislation include; Bills No.19-The Constitution (Amendment) (No.2) Bill, 2020. No.20-The Constitution (Amendment) (No.3), 2020. No.21-The Prevention and Prohibition of		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Human Sacrifice Bill, 2020
 No.24-The Parliamentary Elections (Amendment) Bill, 2020.
 No. 25-The Local Governments (Amendment) Bill, 2020.
 No.26-The Human Rights Defender's Protection Bill, 2020.
 No. 27-The National Legal Aid Bill, 2020.
 9 disciplinary committee meetings were held in which 10 disciplinary cases against lawyers were disposed of. The Office of the Administrator General/Public Trustee opened 1085 new files for clients and inspected 95 estates. 2 applications were made to Court to grant letters of Administration, 11 land transfers were issued and 12 applications were filled for winding up. 758 Certificates of no objection were issued and 150 family arbitrations were conducted.

Reasons for Variation in performance

-Covid-19 lock-down affected scheduled cases leading to adjournments.
 -Reduced cases for each sitting upon resumption of duty so as to comply with set SOPs
 -The Committee scheduled a session to enable it handle some of the pending complaints.
 -Reduced cases for each sitting upon resumption of duty so as to comply with set SOPs
 Covid-19 pandemic slowed down the progress of construction.

Climate changes were also a barrier to smooth progress.

Insufficient funds to pay for the certificate
 Performance below the target because of the COVID 19 pandemic.
 Performance within the target.
 Some cases were Lost due to lack of witnesses, no instructions, and bad cases.
 Some cases are still on going in the courts of judicature and Tribunals.
 Availability of instructions and witnesses.

Total	267,837
GoU Development	267,837
External Financing	0
AIA	0

Output: 06 Program Management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Increasing the number of Districts with one-stop-service points Justice centresRegional and District Chain Linked Coordination CommitteesMonitoring and EvaluationStaff Renumeration	Conducted monitoring and supervision visits, prepared annual report, conducted sector coordination meeting.	Item	Spent	
		211102 Contract Staff Salaries	619,530	
		211103 Allowances (Inc. Casuals, Temporary)	45,000	
		212201 Social Security Contributions	23,613	
		213004 Gratuity Expenses	202,750	
		221001 Advertising and Public Relations	34,009	
		221007 Books, Periodicals & Newspapers	1,738	
		221009 Welfare and Entertainment	26,199	
		221011 Printing, Stationery, Photocopying and Binding	76,535	
		222001 Telecommunications	2,240	
		225001 Consultancy Services- Short term	46,474	
		227001 Travel inland	39,425	
		227004 Fuel, Lubricants and Oils	80,000	
		228002 Maintenance - Vehicles	4,000	
		228003 Maintenance – Machinery, Equipment & Furniture	9,288	
			Total	1,210,800
			GoU Development	1,210,800
			External Financing	0
			AIA	0

Reasons for Variation in performance

Performance within target

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervision of Regional and Districts on implementation of Community service for sentenced offenders; Specialised training in Offender management; Social reintegration and offender rehabilitation Offender empowerment projects Trafficking of persons reduced; Enhance the capacity to prevent and respond of trafficking in persons; Enhance public awareness education on Small Arms & Light Weapons in kasese, kiboga, kyankwanzi, isingiro, moyo, buvuma island, Nebbi, Kalangala Monitoring of NGOs undertaken; Enhance capacity in complaints handling at the NGO Bureau; Build capacity of District NGO Monitoring committees (DNMCs) and Subcounty NGO Monitoring Committees (SNMCs) Security enhanced; Minimise proliferation of small arms and light weapons; Enhance capacity of Private Security Organisations in combating crime; Enhance security of Ministry staff and clients; Enhance the awareness of Counter Terrorism officers	4,535 identified resulting in 3,087 CS orders; 2,539 SIR prepared; 39 community sensitisation held Awareness Raising Workshop on the Dangers of illicit small arms and light weapons conducted in Kisoro district 419 NGOs monitored offsite for compliance and 50 NGOs monitored onsite for compliance; 5 NGOs inspected	Item 263204 Transfers to other govt. Units (Capital)	Spent 963,605
Reasons for Variation in performance			
Performance within the target			
			Total
			963,605
			GoU Development
			963,605
			External Financing
			0
			AIA
			0

Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pre -enactment advocacy Business Names Registration proposals; Advocacy workshop for Members of Parliament and Judges; Hold awareness meetings on existing laws and simplified editions of laws; Post-enactment advocacy for Cyber lawsDevelop and print gender mainstreaming guidelines; Simplification and translation of the constitution into braille format for the vulnerable blind and visually impaired persons; Development of Manual for adjudication in transitional JusticeBenchmarking exercise for the enhancement of quality assurance self regulatory mechanism in the law making process; Post-enactment advocacy for new legislation; Printing the ULRC anti corruption strategy; Review of the legislation that regulates the construction industry; Review of the weights and Measures Act, Cap. 103; Review of the legislation relating to labour exploitation	Launched the translation of the Constitution into Braille version;Study report on Informal Justice Systems was printed; Draft law reform manual developedA study report in progress for the review of the Laws relating to Proceeds of Crime; 32 principal laws out of 38 laws revised, 41 amendments out of 45 revised and incorporated in the parent Acts, 10 laws out of 45 proofread. Statutory Instruments of 2005, 2008,2007,2013 typeset; Consolidated all electoral laws and a draft approved for the publication of a Compendium of Electoral laws; Contract awarded for the printing of the simplified Mortgage Act and Insolvency ActConcept paper prepared for Review of the Weights and Measures Act, Cap. 103; The Architects Registration Act, Cap. 269; legislation relating to labour exploitation; Draft study reports were developed for review of the Criminal Procedure Code Act, Refugees Act, Uganda Railways Act, and Distress for Rent (Bailiffs) Act, selected Land Laws, Study on Medical Negligence; Final study report produced for the review of the Arbitration and Conciliation Act; Simplification of the Employment Act, 2006	Item 263204 Transfers to other govt. Units (Capital)	Spent 117,933

Reasons for Variation in performance

Performance within the target

Total	117,933
GoU Development	117,933
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Legal Aid Education enhanced Offices Retooled Capacity to deliver enhanced Establishment and operationalisation of the LDC Lira Campus; Retooling the LDC Printery; Upgrade ICT equipment within LDC Kampala and Mbarara campuses; Construction of multi storied building with firm rooms, offices and a resource centre; Construction of 2 VIP water borne toilets within LDC; Commemoration of the Law Development Centre at 50; Capacity building of JLOS Stakeholders on diversion and child case management in DCC's of Adjumani, Masindi, Mbarara, Fort Portal, Kibaale, Kagadi, Provide holistic Legal Aid service to children in conflict with the law using lawyers and social workers Provision of legal aid services to the Poor and Vulnerable persons; Implement the CLE Program for Bar Course students Empower 1000 clients through Coaching for Self Representation by Legal Officers and Students; Conduct mediation and reconciliation in 14 courts (Lira, LDC Court, Iganga, Jinja, Nateete Rubaga, Kira, Kasangati, Nakawa, Luzira, Matugga, Nabweru, Wakiso) Revision and Publication of the Second edition of "Criminal Law in Uganda: sexual Assaults and offences Against Morality". Train 60 LDC staff in Customer Service and Management; Publish a Law Development Centre Journal on contemporary legal issues		Item 263204 Transfers to other govt. Units (Capital)	Spent 401,103	
			Total	401,103
			GoU Development	401,103
			External Financing	0
			AIA	0

Reasons for Variation in performance

Output: 55 Judiciary - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Courts Constructed retooled backlog reduced disposed of across all Court levels; Review of court rules and procedures for the Supreme Court; Develop the Court Registry management rules and procedures; Develop rules and procedures for Execution and Bailiffs Division. Review of rules and procedures for the Court of Appeal; Develop the online bailiff auction rules and procedures; Develop the Court bailiff rules and procedures; Facilitate chain linked Committees; Continuous Legal Education (CLE) training for JCU Advocate Develop the Court bailiff guidelines; Training in Cyber crime and Electronic Evidence for Judicial Officers; Training in Forensic Evidence for High Court Judges; Leadership training for Senior Management and Selected categories of Judicial Officers Roll out E-Payment System; Catalogue Case records for 8 CM Courts; Equip JCU in Masaka, Jinja, Fortportal, Kisoro, Rukungiri & Mbarara.; Provide network infrastructure, Computers, Court recording and Transcription System & CCTV Cameras; Install LAN/WAN in 20</p> <p>Reasons for Variation in performance</p> <p>Performance within the target</p>	<p>Construction for the Substructure of the Supreme Court and Court of Appeal building is at 22%. 37,831 cases disposed of at different Court levels. 25 Country wide inspections; 113 Investigations based on complaints and inspection 31 Senior Managers trained in management & leadership skills</p>	<p>Item 263204 Transfers to other govt. Units (Capital)</p>	<p>Spent 1,106,412</p>
			Total
			1,106,412
			GoU Development
			1,106,412
			External Financing
			0
			AIA
			0

Output: 56 Uganda Police Force-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Prisoners' welfare enhanced; Prisons Retrofitted; Staff capacity enhanced; Recruitment and Training of 1,000 warders & Wardresses for 9 months; Development of ICT infrastructure in Prisons; Prisons constructed; Case backlog reduction in Prisons; fuel, vehicle maintenance, linking remand program, remand; prisoners records management and staff allowances; Case backlog reduction; Purchase of vehicles for delivery of Prisoners to Courts; Retooling and equipping of inmates records and training; Congestion Management; Construction of Ntungamo Prison; Congestion management; completion of Kitalya (retention and consultancy); Congestion management; Operationalisation of Kitalya Mini-max prison; Procurement of digital radio communication for 15 Prisons; Equipping Prisons industries (workshops-tools and equipment); Equipping Prisons with Educational infrastructure; Equipping Prisons health facilities; Reducing recidivism in Prisons; Offender reintegration programs; Reducing recidivism in prisons; Offender rehabilitation programs; Reactivating the use of Community Corrections in Prisons	Solar lighting systems installed at Amita, Kotido and Kaabong; Construction of a TB ward at Luzira ongoing; Construction of 150 staff housing units at Ntungamo; Provided the necessary COVID -19 supplies; Completed expansion of Masaka prison & construction of new prison at Mutufu; fencing of Amita, Kotido and Soroti prisons ongoing; 13,124 offenders reintegrated back into their respective societies	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,117,904
Reasons for Variation in performance			
Performance within the target			
			Total
			1,117,904
			GoU Development
			1,117,904
			External Financing
			0
			AIA
			0

Output: 58 Judicial Service Commission-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public sensitised Retooledecapacity of staff enhanced sensitization on Money lenders Act, pyramid schemes, Chattels, Security and Mortgage laws in 4 regions [Radio talk shows]; Barrazas on anti corruption and JSC public complaints system Capacity building for Probation and Social Welfare Officers(PSWOConduct 16 Prison Inmates' sensitization sessions on legal and human rights as well as self- representation in courts of law; Conduct court hall sensitisations; Conduct court inspections and follow up actions to track the performance of courts; Disciplinary Committee sittings to clear complaints from the public; Enhancement of investigator's capacity through surveillance training; Establishment of a Call Centre with professional staffFacilitating a tripartite with the police, public and judicial platform to reduce human rights violations Facilitation of experts for cover investigations(including CID officers and investigative journalists) Hold public hearings on the on the functionalInvestigate 200 complaints from the public; JSC regional anti corruption engagement with lawyers on performance and ethics of judicial officers in Arua, Gulu, Kampala, Masaka, Mbarara, Jinja, Mbale, Soroti; Judicial officers' training on ethics, wellbein	Held radio talk shows, held 2 Media engagement meetings with media practitioners in Nebbi and Gulu, 2 Education and public Affairs (EPA).Conducted inspections in 4 Chief magistrate courts and 6 magistrate courts.Received 27 complaints, 17 complaints were investigated, completed 14 complaints.	Item 263204 Transfers to other govt. Units (Capital)	Spent 104,280
Reasons for Variation in performance			
Performance within the target			
			Total
			104,280
			GoU Development
			104,280
			External Financing
			0
			AIA
			0

Output: 59 Directorate Of Public Prosecutions

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Case backlog reduced; Prosecution of cases in Court sessions; ODPP-CID case management and service delivery coordination meetings; Undertake Post-conviction Prosecution-Led-Investigations leading to Assets/Proceeds of crimes recoveryOffice premises constructed and retooledConduct outreach programmes on the role of the public in Assets/Proceeds of crime recovery Hold coordination workshops for agencies possession of information essential for Assets/Proceeds of crime recovery (i.e. for Post-conviction Prosecution-Led-InvestiConstruction of regional and RSA offices; Major renovations in office premises in Gulu and Rukungiri; Purchase of furniture and fittings for 5 field offices; Purchase of Anatomic dolls to aid prosecution of child related cases Purchase of Child Witness kits to support prosecution of child related cases; Design and establish children friendly rooms; Skills enhancement training for prosecutors in handling Children and SGBV cases; Review of Children and SGBV cases; Prosecution-ledStrengthen staff capacity in prosecution of Wildlife, Environmental, Money laundering, and Cyber crime cases; Analysis if financial investigations, Computer forensics, recovery of Assets and proceeds of crime, Enterprise Risk Mangement, Gender M'streaming		Item 263204 Transfers to other govt. Units (Capital)	Spent 833,400
			Total
			833,400
			GoU Development
			833,400
			External Financing
			0
			AIA
			0

Output: 60 Other JLOS Funded Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Offices Retooled Backlog cases disposed in NIRA, UHRC, MoGLSD.Staff training on Cyber Security; Building capacity of URSB staff to register Geographical Indications; Carry out Compliance enforcement operations; Sensitisation workshops with Clergy, Pastors, Cultural Leaders, RDCs, CAOs, Sub county chiefs, Town clerksConduct Stakeholder Mapping in Uganda to identify 2 potential Geographical Indications; Conduct Technology & Innovation Support Centers (TISCs) user meetings with researchers and innovators from Universities, innovation hubs in the regions and Kampala; CoConduct 12 Radio talk shows per region on URSB services and to popularise SIMPO (Security Interest in Movable Property Registry System)Procurement of 3 civic education vans for conducting human rights education through road shows in all the 10 UHRC region offices; Legal aid clinics at remand homes; Meeting for Human rights defenders; Meeting to discuss rights of PWDsPurchase of double cabin motor vehicles for Arua, Moroto and Directorate of Monitoring and Inspections to conduct field investigations, Human rights education and Monitoring of elections Re printing of the business and human rights country guide ReprintinDisposal of Backlog National ID Applications (Citizenship Verification Cases - both adult + Child, Citizenship Review / Appeal applications, Rectification Cases , VRU Cases, Parked State Cases, increase on the ID Card Production output; Enhance capacity oEquipping of District Registration Offices with Motorcycles to be used in the collection of birth notification records from health facilities and deaths that occur within the communities and the subsequent Issuance of birth certificates; Facilitate Child Enhance capacity of Local Council Courts	DGAL Analysed and reported 518 new cases of the 608 forensic cases received (85.1% performance); Analysed and reported 269 cases backlog cases of the 529 backlog cases. (51% performance). Procured a double cabin vehicles for rapid response to crime scenes.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,213,114

Reasons for Variation in performance

Performance within target

Total	1,213,114
GoU Development	1,213,114

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Retention for Fortportal Regional Office Paid and Construction of MOJCA Regional Office in Masaka Kicstarted	The 180 million that was released was paid . however, it was insufficient to cover the entire certificate.	Item	Spent
		312101 Non-Residential Buildings	180,000

Construction of Masaka Regional Office is to commence after the construction of Fortportal Regional Office which is still ongoing.

Reasons for Variation in performance

Covid-19 pandemic slowed doen the progress of construction.

Climate changes were also a barrier to smooth progress.

Insufficient funds to pay for the certificate.

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0

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

An integrated MoJCA webbased system with Civil Case Mgt Module, Bill tracking module, Contract Management Module, Law Council Module and Estates Mgt Module Developed and ICT equipment Procured.	Procurement Process for the Server Machine and Development of a web based system is still on going.	Item	Spent
		312202 Machinery and Equipment	9,204

Reasons for Variation in performance

Inadequate staff in the Procurement Unit due to the Covid-19 infections.

Total	9,204
GoU Development	9,204
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure office furniture, fixtures and fittings	The newly recruited staff were availed with office furniture and equipment.	Item	Spent
		312203 Furniture & Fixtures	4,228

Reasons for Variation in performance

No variation.

Total	4,228
GoU Development	4,228
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	8,483,986
		GoU Development	8,483,986
		External Financing	0
		AIA	0

Program: 06 Court Awards (Statutory)

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

		Item	Spent
-10 Bills issued with certificate of compliance with Cabinet Directive	9 Bills were published.	211101 General Staff Salaries	34,339
-80% of requested Bills authorized for publication	3 Bills were also authorized for publication.	221009 Welfare and Entertainment	500
-90% of Statutory Instruments authorized for publication	31 Statutory Instruments were published. In addition, 14 Statutory Instruments were authorized for publication.	221011 Printing, Stationery, Photocopying and Binding	2,566
- 1 East African Sectoral Council Bill and Statutory Instruments drafted	No East African Sectoral Council Bill was drafted.	222001 Telecommunications	345
	52 requests from MDAs to draft Statutory Instruments were received, out of these, 10 Statutory Instruments were drafted and sent back to MDAs for signature.	227001 Travel inland	630
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

On target.

Publication of 10 Free Zone, 7 Insurance and Public Health Instruments contributed to the increase in the number of instruments published.

Total	40,380
Wage Recurrent	34,339
Non Wage Recurrent	6,041
AIA	0
Total For SubProgramme	40,380
Wage Recurrent	34,339
Non Wage Recurrent	6,041
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 02 Bills and Acts

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100% of requested Bills drafted and submitted to MDAs 80% of Assented to Acts authorized for publication	8 requests by MDAs to draft Bills were received, out of these, 4 were drafted and sent back to the MDAs 10 Acts published. 11 Assented to Acts were authorized for publication.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 65,380 500 2,566 345 440 1,500

Reasons for Variation in performance

Publication of the electoral laws in preparation for the coming elections.
Some of the draft Bills are still being consulted on with the respective clients/stakeholders.

Total	70,731
Wage Recurrent	65,380
Non Wage Recurrent	5,351
AIA	0
Total For SubProgramme	70,731
Wage Recurrent	65,380
Non Wage Recurrent	5,351
AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 03 Statutory Instruments

80% of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature 90% of the signed Statutory Instruments and Legal Notices authorized for publication	52 requests by MDAs to draft Statutory Instruments and Legal Notices were received, out of these, 11 Statutory Instruments were drafted and sent back to MDAs for signature. 31 Statutory Instruments were published. 6 Legal Notices were published. 14 Statutory Instruments were authorized for publication	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 61,371 500 2,566 345 1,200 1,500
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Reasons for Variation in performance

Publication of 10 Free Zone, 7 Insurance and Public Health Instruments contributed to the increase in the number of instruments published.
Publication of Legal Notices for Universities and Other Tertiary Institutions

Total	67,482
Wage Recurrent	61,371
Non Wage Recurrent	6,111
AIA	0
Total For SubProgramme	67,482

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	61,371
		Non Wage Recurrent	6,111
		AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 04 Ordinances and By-Laws

70% of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government

70% of Ordinances and Bye-laws authorized for publication

In the reporting period, 10 Ordinances and Bye-Laws were received for verification, out of these, 1 was verified and submitted to the Ministry of Local Government.
1 Ordinance was published.
In the reporting period, No Ordinance or Bye-Law was authorized for publication.

Item	Spent
211101 General Staff Salaries	63,692
221009 Welfare and Entertainment	500
221011 Printing, Stationery, Photocopying and Binding	2,566
222001 Telecommunications	345
227001 Travel inland	880
227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Consultations still ongoing with the respective clients and Local Governments.

On target.

No request of authorization to publish an Ordinance and Bye-Law was received.

Total	69,483
Wage Recurrent	63,692
Non Wage Recurrent	5,791
AIA	0
Total For SubProgramme	69,483
Wage Recurrent	63,692
Non Wage Recurrent	5,791
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
80% appearances made in National Courts (of the 3,682 cases planned to be cause listed by the Judiciary), Tribunals, EACJ, Regional and other International Bodies.	Defending Government: A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.	Item	Spent
70% Defences, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs).	A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	211101 General Staff Salaries	13,750
40 Negotiations handled on behalf of MALGs.		211103 Allowances (Inc. Casuals, Temporary)	1,536
80% of MALGs notified with notices of intention to sue, complaints, claims and pleadings	Notable (famous) cases: 1. M.A/489/2020 1. Lt. Gen Henry Tumukunde v Attorney General & Another 2. Ref No. 8/2020 Hassan Basajjabalaba and anor v Attorney General	221009 Welfare and Entertainment	3,703
	During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.	221011 Printing, Stationery, Photocopying and Binding	12,081
		222001 Telecommunications	276
		227001 Travel inland	10,449
		227004 Fuel, Lubricants and Oils	14,875

Reasons for Variation in performance

Cases are still on going in the courts of judicature and Tribunals.

Availability of instructions and witnesses.

Lost due to lack of witnesses, no instructions, and bad cases.

Total	56,670
Wage Recurrent	13,750
Non Wage Recurrent	42,920
AIA	0

Output: 04 Compensations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Verification and Validation of war claimants in 48 Districts in Northern Uganda Region (Acholi, Lango, Teso, West Nile, Karamoja, Sebei Sub regions including the Districts of Pallisa, Budaka, Busia, Iganga and Luuka) done	Verified and validated war victim claimants in the Northern Region (Acholi, Lango, Teso, West Nile, Karamoja and Sebei Regions including the Districts of Pallisa, Budaka, Iganga, Busia and Luuka) paid	Item	Spent
Compensations processed		211103 Allowances (Inc. Casuals, Temporary)	1,719,893
		221001 Advertising and Public Relations	130,000
		221005 Hire of Venue (chairs, projector, etc)	210,163
		221008 Computer supplies and Information Technology (IT)	180,000
		221011 Printing, Stationery, Photocopying and Binding	230,702
		227004 Fuel, Lubricants and Oils	365,813
		282104 Compensation to 3rd Parties	163,384
		Total	2,999,955
		Wage Recurrent	0
		Non Wage Recurrent	2,999,955
		AIA	0
		Total For SubProgramme	3,056,625
		Wage Recurrent	13,750
		Non Wage Recurrent	3,042,875
		AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: 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
Defend 80% of the civil suits in the courts law, Commissions and Tribunals on behalf Government and its allied institutions	A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.	Item	Spent
	A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	211101 General Staff Salaries	79,869
	Notable (famous) cases:	211103 Allowances (Inc. Casuals, Temporary)	396
	1. M.A/489/2020	221009 Welfare and Entertainment	3,600
	1. Lt. Gen Henry Tumukunde v Attorney General & Another	221011 Printing, Stationery, Photocopying and Binding	12,081
	2. Ref No. 8/2020 Hassan Basajjabalaba and anor v Attorney General	222001 Telecommunications	276
	During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.	227001 Travel inland	2,100
		227004 Fuel, Lubricants and Oils	14,875

Reasons for Variation in performance

Cases are still on going in the courts of judicature and Tribunals.
Availability of instructions and witnesses.
Lost due to lack of witnesses, no instructions, and bad cases.

Total	113,197
Wage Recurrent	79,869
Non Wage Recurrent	33,328
AIA	0
Total For SubProgramme	113,197
Wage Recurrent	79,869
Non Wage Recurrent	33,328
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Defend 80% civil suits in the courts law, Commissions and Tribunals on behalf of Government and its allied institutions	A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.	Item	Spent
	A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	211101 General Staff Salaries	89,606
	Notable (famous) cases:	221009 Welfare and Entertainment	3,600
	1. M.A/489/2020	221011 Printing, Stationery, Photocopying and Binding	12,081
	1. Lt. Gen Henry Tumukunde v Attorney General & Another	222001 Telecommunications	276
	2. Ref No. 8/2020 Hassan Basajjalaba and anor v Attorney General	227001 Travel inland	15,000
	During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.	227004 Fuel, Lubricants and Oils	14,875

Reasons for Variation in performance

Cases are still on going in the courts of judicature and Tribunals.
Availability of instructions and witnesses.
Lost due to lack of witnesses, no instructions, and bad cases.

Total	135,438
Wage Recurrent	89,606
Non Wage Recurrent	45,832
AIA	0
Total For SubProgramme	135,438
Wage Recurrent	89,606
Non Wage Recurrent	45,832
AIA	0

Recurrent Programmes

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Defend 80% civil suits in the courts law, Commissions and Tribunals on behalf of Local Government and institutions	A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.	Item	Spent
	A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	211101 General Staff Salaries	103,018
	Notable (famous) cases:	221009 Welfare and Entertainment	900
	1. M.A/489/2020	221011 Printing, Stationery, Photocopying and Binding	12,081
	1. Lt. Gen Henry Tumukunde v Attorney General & Another	222001 Telecommunications	138
	2. Ref No. 8/2020 Hassan Basajjalaba and anor v Attorney General	227004 Fuel, Lubricants and Oils	14,875
	During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.		

Reasons for Variation in performance

Cases are still on going in the courts of judicature and Tribunals.
Availability of instructions and witnesses.
Lost due to lack of witnesses, no instructions, and bad cases.

Total	131,012
Wage Recurrent	103,018
Non Wage Recurrent	27,994
AIA	0
Total For SubProgramme	131,012
Wage Recurrent	103,018
Non Wage Recurrent	27,994
AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
80% of Contracts, treaties, Memoranda of understanding and other types of agreements from MDAs and Local Governments reviewed and advised upon within 14 days	523 requests for contracts reviews were received out of which 435 were responded to (83%)	Item	Spent
80% of requests for Legal opinion/advice from MDAs and Local Governments considered and responded to within 14 days	No Cabinet Memoranda were prepared. 163 requests for legal opinions reviews were received out of which 132 were responded to (80%).	211101 General Staff Salaries	249,340
90% Negotiations and other types of meetings in which we are invited attended	125 requests for MOU reviews were received out of which 95 were responded to (76%).	211103 Allowances (Inc. Casuals, Temporary)	528
90% Regional and International meetings attended in relation to invitations received	35 invitations from MDAs were received out of which 26 (74%) were attended to. No invitations for international meetings were received.	221006 Commissions and related charges	3,454
		221011 Printing, Stationery, Photocopying and Binding	1,929
		222001 Telecommunications	541
		227001 Travel inland	1,290
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations
- Ongoing court process and negotiations between the parties
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home
- Incomplete requests submitted by the entities.
- Ongoing court process and negotiations between the parties
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home
- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Due to COVID-19 Lock down, NO travels aboard and other meetings held online.

Total	258,332
Wage Recurrent	249,340
Non Wage Recurrent	8,992
AIA	0
Total For SubProgramme	258,332
Wage Recurrent	249,340
Non Wage Recurrent	8,992
AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contracts reviewed and cleared 80% Meetings with MDAs attended International Meetings attended Legal Advice/opinion given	523 requests for contracts reviews were received out of which 435 were responded to (83%) 125 requests for MOU reviews were received out of which 95 were responded to (76%). 35 invitations from MDAs were received out of which 26 (74%) were attended. No invitations for international meetings were received. 163 requests for legal opinions reviews were received out of which 132 were responded to (80%).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 68,293 132 1,929 540 1,250

Reasons for Variation in performance

- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Due to COVID-19 Lock down, NO travels aboard and other meetings held online
- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations
- Ongoing court process and negotiations between the parties
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home.
- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations.
- Ongoing court process and negotiations between the parties.
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home.

No invitations for international meetings were received.

Total	72,144
Wage Recurrent	68,293
Non Wage Recurrent	3,851
AIA	0
Total For SubProgramme	72,144
Wage Recurrent	68,293
Non Wage Recurrent	3,851
AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: 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
80% of Contracts received reviewed and advised upon in 14 days.	523 requests for contracts reviews were received out of which 435 were responded to (83%)	Item 211101 General Staff Salaries	Spent 72,342
Legal Advice/Opinion given	125 requests for MOU reviews were received out of which 95 were responded to (76%).	221009 Welfare and Entertainment	500
	163 requests for legal opinions reviews were received out of which 132 were responded to (80%).	221011 Printing, Stationery, Photocopying and Binding	1,577
		222001 Telecommunications	542
		227001 Travel inland	1,600
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations
- Ongoing court process and negotiations between the parties
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home

Total	77,811
Wage Recurrent	72,342
Non Wage Recurrent	5,469
AIA	0
Total For SubProgramme	77,811
Wage Recurrent	72,342
Non Wage Recurrent	5,469
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Negotiations and other types of meetings attended	35 invitations from MDAs were received out of which 26 (74%) were attended. No invitations for international meetings were received.	Item	Spent
Regional and International meetings attended in relation to invitations received	35 invitations from MDAs were received out of which 26 (74%) were attended. No invitations for international meetings were received.	211101 General Staff Salaries	97,784
Requests for Legal opinion/advice from MDAs and Local Governments considered and responded	163 requests for legal opinions reviews were received out of which 132 were responded to (80%).	221009 Welfare and Entertainment	1,790
Contracts, treaties, memoranda of understanding and other types of agreements from MDAs and Local Governments reviewed and advised upon	523 requests for contracts reviews were received out of which 435 were responded to (83%)	221011 Printing, Stationery, Photocopying and Binding	1,929
	125 requests for MOU reviews were received out of which 95 were responded to (76%).	222001 Telecommunications	957
		227004 Fuel, Lubricants and Oils	1,250

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

- Lack of facilitation to attend the meetings.
 - Delay by the entities to deliver the invitations.
 - Insufficient information in the invitations
 - Meetings postponed to a later date
 - Due to COVID-19 Lock down, NO travels aboard and other meetings held online
-
- Delay in submitting additional information.
 - Incomplete requests submitted by the entities.
 - Lack of clearance from MoFPED on clauses containing financial obligations
 - Ongoing court process and negotiations between the parties
 - Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home

Total	103,710
Wage Recurrent	97,784
Non Wage Recurrent	5,926
AIA	0
Total For SubProgramme	103,710
Wage Recurrent	97,784
Non Wage Recurrent	5,926
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

	Item	Spent	
Drafting of legislation supervised and presented to Cabinet and Parliament	The Directorate of FPC published 9 Bills, 10 Acts, 31 Statutory Instruments, 1 Ordinances and 6 Legal Notices.	211101 General Staff Salaries	185,402
	Some of the Legislation include;	211103 Allowances (Inc. Casuals, Temporary)	30,240
Legal advice to Government and its institutions offered.	Bills	212102 Pension for General Civil Service	234,816
	No.20-The Constitution (Amendment) (No.3), 2020.	213001 Medical expenses (To employees)	14,500
Drafting of legislation supervised and presented to Cabinet and Parliament	No.21-The Prevention and Prohibition of Human Sacrifice Bill, 2020	213002 Incapacity, death benefits and funeral expenses	36,250
	Legal advice to Government and its institutions offered.	No.22-The Public Service Pension Fund Bill, 2020.	213004 Gratuity Expenses
Government representation in Courts of law.	Acts	221001 Advertising and Public Relations	4,100
	No. 9 -The Electoral Commission (Amendment) Act, 2020.	221007 Books, Periodicals & Newspapers	14,000
Government representation in Courts of law.	No.10-The Political Parties and Organisations (Amendment) Act, 2020.	221008 Computer supplies and Information Technology (IT)	6,250
	No. 11-The Presidential Elections (Amendment) Act, 2020.	221009 Welfare and Entertainment	9,219
Statutory Instruments	No. 11-The Presidential Elections (Amendment) Act, 2020.	221011 Printing, Stationery, Photocopying and Binding	11,344
	No. 85-The Free Zones (Declaration of	221012 Small Office Equipment	3,285
		221016 IFMS Recurrent costs	12,500

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Metal Testing and Smelting Free Zone) Instrument, 2020.	222001 Telecommunications	16,579
No. 86-The Free Zones (Declaration of Alfil Millers Free Zone) Instrument, 2020	222003 Information and communications technology (ICT)	5,489
Ordinance	223003 Rent – (Produced Assets) to private entities	1,471,095
No. 5-The Local Governments (Mayuge District) (Persons with Disabilities) (Employment) Ordinance, 2020	223004 Guard and Security services	43,777
	223005 Electricity	52,500
	223006 Water	12,670
Legal Notices	224004 Cleaning and Sanitation	17,082
No.4- The Arbitration and Conciliation (Appointment of International Centre for Arbitration and Mediation in Kampala as an Appointing Authority) Notice, 2020.	227001 Travel inland	33,458
No. 5- The Universities and Other Tertiary Institutions (Publication of Private Tertiary Institutions issued with Provisional Licence) Notice, 2020.	227004 Fuel, Lubricants and Oils	25,245
	228001 Maintenance - Civil	15,000
	228002 Maintenance - Vehicles	44,618
	228003 Maintenance – Machinery, Equipment & Furniture	10,256
	228004 Maintenance – Other	2,487
Defending Government: A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review. A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=		
Notable (famous) cases:		
1. M.A/489/2020		
1. Lt. Gen Henry Tumukunde v Attorney General & Another		
2. Ref No. 8/2020 Hassan Basajjalaba and anor v Attorney General.		
During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.		
Legislative Drafting: FPC published 9 Bills, 10 Acts, 31 Statutory Instruments, 1 Ordinances and 6 Legal Notices.		
Some of the Legislation include;		
Bills		
No.19-The Constitution (Amendment) (No.2) Bill, 2020.		
No.20-The Constitution (Amendment) (No.3), 2020.		
Acts		
No. 9 -The Electoral Commission (Amendment) Act, 2020.		
Statutory Instruments		
No. 85-The Free Zones (Declaration of Metal Testing and Smelting Free Zone) Instrument, 2020.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Ordinance
 No. 5-The Local Governments (Mayuge District) (Persons with Disabilities) (Employment) Ordinance, 2020
 Legal Notices
 No.4- The Arbitration and Conciliation (Appointment of International Centre for Arbitration and Mediation in Kampala as an Appointing Authority) Notice, 2020.
 No. 5- The Universities and Other Tertiary Institutions (Publication of Private Tertiary Institutions issued with Provisional Licence) Notice, 2020.
 Legal Advice
 523 requests for contracts reviews were received out of which 435 were responded to (83%)
 163 requests for legal opinions reviews were received out of which 132 were responded to (80%).
 125 requests for MOU reviews were received out of which 95 were responded to (76%).
 35 invitations from MDAs were received out of which 26 (74%) were attended to.
 No invitations for international meetings were received.
 No Cabinet Memoranda were prepared.

Reasons for Variation in performance

Covid-19 lock-down affected scheduled cases leading to adjournments.
 Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance Planning.
 Publication of the electoral laws in preparation for the coming elections.

Publication of Legal Notices for Universities and Other Tertiary Institutions

	Total	3,024,011
	Wage Recurrent	185,402
	Non Wage Recurrent	2,838,609
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance management enhanced. Review, disseminate and implement the Ministry Client Charter. Reviving the HIV/AIDS committee. Reward and sanctions framework implemented ,RSC meetings. Staff Salaries, Pension and Transport Back Home upon Retirement processed and paid. Staff identity cards printed. Cross cutting issues: Health, Safety, Gender, Environment & Climate Change Performance management enhanced.	Performance reports and appraisal forms were printed and distributed to staff. The HIV Committee is in place. However, holding meetings during the period under review was not possible due to the Covid-19 pandemic. Salaries verified and 289 staff were paid by 28th of each month in the quarter. A total of 103 Pensioners were paid a grand total of 82.4 million and One staff was paid gratuity. Provision of condoms in the washrooms and counselling of staff. Walk through disinfectant tunnel was procured. Staff Identity cards were printed for the newly recruited staff. Performance reports and appraisal forms were printed and distributed to staff.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,301 744 1,452 2,325 2,500

Reasons for Variation in performance

It was not possible to hold meetings due to the Covid-19 pandemic.

No variation

Performance within the target.

Total	17,322
Wage Recurrent	10,301
Non Wage Recurrent	7,021
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Proper records management Records appraised and described. Capacity building of records staff enhanced.	Streamlining and audit of records management systems in and at regional offices was postponed to Q2 of the FY 2020/21. Recording of semi-active files on the record centre transfer sheets has been done though not to completion. Appraisal of semi-current records follows after the recording of semi-active files. Therefore, it is to be handled in the second Quarter of the FY 2020/21. Capacity building of records staff did not take place due to inadequate funding.	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 6,401 1,440 2,100 535 1,400 2,100

Reasons for Variation in performance

Capacity building of records staff did not take place due to inadequate funding.

The capacity building will commence as soon as the funds releases are sufficient.

Recording of semi-active files on the record centre transfer sheets extended into Q2 because of the reduced manpower which came as a result of the Covid-19 infections.

Travel restrictions due to Covid-19 which limited movement to Regional Offices to streamline management systems in Regional Offices.

Total	13,976
Wage Recurrent	6,401
Non Wage Recurrent	7,575

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Outputs Funded</i>			
Output: 52 Other Grants			
Transfers to Regional Offices of Arua, Gulu, Fortportal, Mbale, Mbarara and Moroto to enhance service delivery.	Transfer of funds to Regional Offices was done.	Item 263106 Other Current grants (Current)	Spent 244,526
Reasons for Variation in performance			
No variation			
		Total	244,526
		Wage Recurrent	0
		Non Wage Recurrent	244,526
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	3,299,835
		Wage Recurrent	202,105
		Non Wage Recurrent	3,097,730
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 17 Policy Planning Unit			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
-Budget Framework Paper submitted by 30th November, 2020.	Prepared and submitted the Quarter 4 performance Report for FY 2019/2020.	Item 211101 General Staff Salaries	Spent 7,947
Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2021.	Prepared and submitted the GAPR.	211103 Allowances (Inc. Casuals, Temporary)	2,755
Quarterly reports prepared and submitted		221009 Welfare and Entertainment	480
Policy analysis and Regulatory Impact assessment carried out		221011 Printing, Stationery, Photocopying and Binding	9,075
		227001 Travel inland	9,538
		227004 Fuel, Lubricants and Oils	3,000
Reasons for Variation in performance			
Performance within the target.			
		Total	32,795
		Wage Recurrent	7,947
		Non Wage Recurrent	24,848
		AIA	0
		Total For SubProgramme	32,795
		Wage Recurrent	7,947
		Non Wage Recurrent	24,848
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Production of Audit reports	Prepared and submitted Quarter 1 Internal Audit Reports to Management. Carried out verification of domestic arears, Courtawards and Compesations.	Item	Spent
		211101 General Staff Salaries	6,248
		211103 Allowances (Inc. Casuals, Temporary)	795
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,089
		227001 Travel inland	17,198
		227004 Fuel, Lubricants and Oils	11,200

Reasons for Variation in performance

Performance within the target.

Total	38,030
Wage Recurrent	6,248
Non Wage Recurrent	31,782
AIA	0
Total For SubProgramme	38,030
Wage Recurrent	6,248
Non Wage Recurrent	31,782
AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

-Number of cases defended in Court	Defending Government:	Item	Spent
-Percentage of Legislation published	A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.	211103 Allowances (Inc. Casuals, Temporary)	3,498
-Requests for Legal Advice responded to	A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	213001 Medical expenses (To employees)	1,020
	Notable (famous) cases:	221007 Books, Periodicals & Newspapers	540
	1. M.A/489/2020	221009 Welfare and Entertainment	23,700
	1. Lt. Gen Henry Tumukunde v Attorney General & Another	221012 Small Office Equipment	500
	2. Ref No. 8/2020 Hassan Basajjalaba and anor v Attorney General.	222001 Telecommunications	1,350
	During the reporting period under review, there were No out of Court settlements	227001 Travel inland	20,889
		227004 Fuel, Lubricants and Oils	100,780

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

were reported as well as Ex-parte proceeding.

Legislative Drafting:
FPC published 9 Bills, 10 Acts, 31 Statutory Instruments, 1 Ordinances and 6 Legal Notices.

Some of the Legislation include;
Bills

No.19-The Constitution (Amendment) (No.2) Bill, 2020.

No.20-The Constitution (Amendment) (No.3), 2020.

Acts

No. 9 -The Electoral Commission (Amendment) Act, 2020.

Statutory Instruments

No. 85-The Free Zones (Declaration of Metal Testing and Smelting Free Zone) Instrument, 2020.

Ordinance

No. 5-The Local Governments (Mayuge District) (Persons with Disabilities) (Employment) Ordinance, 2020

Legal Notices

No.4- The Arbitration and Conciliation (Appointment of International Centre for Arbitration and Mediation in Kampala as an Appointing Authority) Notice, 2020.

No. 5- The Universities and Other Tertiary Institutions (Publication of Private Tertiary Institutions issued with Provisional Licence) Notice, 2020.

Legal Advice

523 requests for contracts reviews were received out of which 435 were responded to (83%)

163 requests for legal opinions reviews were received out of which 132 were responded to (80%).

125 requests for MOU reviews were received out of which 95 were responded to (76%).

35 invitations from MDAs were received out of which 26 (74%) were attended to.

No invitations for international meetings were received.

No Cabinet Memoranda were prepared.

Reasons for Variation in performance

Covid-19 lock-down affected scheduled cases leading to adjournments.

Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance Planning.

Total	152,277
Wage Recurrent	0
Non Wage Recurrent	152,277
AIA	0
Total For SubProgramme	152,277

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	152,277
		AIA	0

Development Projects

Project: 1242 Construction of the JLOS House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of the JLOS House kickstarted.

Item	Spent
312101 Non-Residential Buildings	3,000,000

Reasons for Variation in performance

Total	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0
Total For SubProgramme	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0

Development Projects

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs

Outputs Provided

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office Furniture procured for the newly appointed office bearers

Office Furniture, stationary and news papers Procured Headquarters and Fortportal Regional Office. Newly recruited staff were availed with office furniture. Cleaning services were paif for only the month of July due to expiry of the contract.

Item	Spent
312203 Furniture & Fixtures	9,482

Reasons for Variation in performance

No variation

Total	9,482
GoU Development	9,482
External Financing	0
AIA	0
Total For SubProgramme	9,482
GoU Development	9,482

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	19,666,583
		Wage Recurrent	1,506,851
		Non Wage Recurrent	6,666,264
		GoU Development	11,493,468
		External Financing	0
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1250 files opened for clients.125 estates inspected.	1085 new files were opened for clients. 95 estates were inspected	211101 General Staff Salaries	126,169
		211103 Allowances (Inc. Casuals, Temporary)	4,273
		221001 Advertising and Public Relations	1,500
		221009 Welfare and Entertainment	395
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	16,755
		227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic.
Performance is within the target.

Total	156,302
Wage Recurrent	126,169
Non Wage Recurrent	30,133
AIA	0

Output: 02 Letters of Administration and Land Transfers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
25 estates wound up.Apply to Court to grant 15 Letters of Administration.	12 applications were filed for winding up. 2 applications made to Court to grant Letters of Administration.	211101 General Staff Salaries	14,608
		211103 Allowances (Inc. Casuals, Temporary)	3,580
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	17,632
		227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic.
Performance is within the target

Total	43,030
Wage Recurrent	14,608
Non Wage Recurrent	28,422
AIA	0

Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
38 Certificates of land transfers issued to beneficiaries.750 Certificates of No Objection issued to eligible administrators.	11 Certificates of land transfers were issued to beneficiaries. 758 certificates of no objection issued to eligible administrators.	Item	Spent
		211101 General Staff Salaries	32,168
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221009 Welfare and Entertainment	530
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	18,140
		227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic.
Performance is within the target.

Total	61,048
Wage Recurrent	32,168
Non Wage Recurrent	28,880
AIA	0

Output: 04 Family arbitrations and mediations

250 family arbitration and mediation handled.	150 family arbitrations conducted	Item	Spent
		211101 General Staff Salaries	25,949
		211103 Allowances (Inc. Casuals, Temporary)	3,720
		221006 Commissions and related charges	546
		221009 Welfare and Entertainment	654
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	18,350
		227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance was below the target because;

some beneficiaries of services of the Administrator General report cases and never come back whenever they are called upon for case/dispute resolution.

Some wrangles were so severe and the beneficiaries totally failed to come to a consensus and end up being referred to Court for settlement.

Total	56,429
Wage Recurrent	25,949
Non Wage Recurrent	30,480
AIA	0
Total For SubProgramme	316,809
Wage Recurrent	198,894
Non Wage Recurrent	117,915
AIA	0

Program: 04 Regulation of the Legal Profession

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

Disciplinary cases of advocates disposed off	Disciplinary Committee meetings held	Actual Outputs Achieved in Quarter	Item	Spent
10 disciplinary cases against errant lawyers were disposed of.	9 disciplinary Committee were meetings held		211101 General Staff Salaries	62,170
			211103 Allowances (Inc. Casuals, Temporary)	17,800
			221001 Advertising and Public Relations	350
			221006 Commissions and related charges	100
			221009 Welfare and Entertainment	2,280
			221011 Printing, Stationery, Photocopying and Binding	4,197
			222001 Telecommunications	553
			227001 Travel inland	2,390
			227004 Fuel, Lubricants and Oils	3,313

Reasons for Variation in performance

- Covid-19 lock-down affected scheduled cases leading to adjournments.
- Reduced cases for each sitting upon resumption of duty so as to comply with set SOPs
- Covid-19 lock-down affected scheduled sittings leading to adjournments.
- The Committee scheduled a session to enable it handle some of the pending complaints.

Total	93,153
Wage Recurrent	62,170
Non Wage Recurrent	30,983
AIA	0

Output: 02 Inspection and Supervision

Inspect Advocates chambers	Inspect Law firms	Clear applicants for eligibility for enrollment	Actual Outputs Achieved in Quarter	Item	Spent
65 law firms were inspected and issued with certificates	All the 65 Law firms inspected were complying with set standards	14 Legal Aid Service providers were supervised	No Universities teaching law were inspected	227 applicants for eligibility were cleared for enrollment.	
				211101 General Staff Salaries	30,704
				211103 Allowances (Inc. Casuals, Temporary)	5,000
				221011 Printing, Stationery, Photocopying and Binding	4,197
				222001 Telecommunications	1,000
				227004 Fuel, Lubricants and Oils	2,970

Reasons for Variation in performance

- A number of law firms shifted to new locations leading to continuous inspections.
- This is an annual activity and most of the firms are inspected between January-March each year.
- Covid- 19 lock-down affected scheduled Law Council meetings, which handles eligibility.
- Covid-19 closure of learning institutions, affected the inspection of universities since they were all closed.
- Delay in release of funds for legal aid inspection from DGF which supports Law Council in regulation of legal Aid.
- This is an annual activity and most of the firms are inspected between January-March each year.

Total	43,871
Wage Recurrent	30,704

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	13,167
		AIA	0
		Total For SubProgramme	137,024
		Wage Recurrent	92,874
		Non Wage Recurrent	44,150
		AIA	0

Program: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

		Item	Spent
Construction of Masaka Regional Office	Office construction is at 85% progress .		
Ministry's Strategic Plan 2020/21-2024/25 printed	Office furniture was procured.	211103 Allowances (Inc. Casuals, Temporary)	48,596
Backlog cases handled		221001 Advertising and Public Relations	19,320
Defend Civil suits	Ministry's Strategic Plan 2020/21-2024/25 to be printed in Q2 of the FY 2020/21	221007 Books, Periodicals & Newspapers	11,270
JLOS priority Bills published	The Law Council held 9 disciplinary committee meetings in which 10 disciplinary cases against lawyers were disposed of.	221011 Printing, Stationery, Photocopying and Binding	49,499
Conclude 50 cases against errant Lawyers	A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.	222003 Information and communications technology (ICT)	40,250
Inspect 125 estates	A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	225002 Consultancy Services- Long-term	5,000
Local Area Network installed in 6 Regional Offices	Notable (famous) cases: 1. M.A/489/2020 1. Lt. Gen Henry Tumukunde v Attorney General & Another 2. Ref No. 8/2020 Hassan Basajjabalaba and anor v Attorney General. During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.	227001 Travel inland	61,446
	FPC published 9 Bills, 10 Acts, 31 Statutory Instruments, 1 Ordinances and 6 Legal Notices. Some of the Legislation include; Bills No.19-The Constitution (Amendment) (No.2) Bill, 2020. No.20-The Constitution (Amendment) (No.3), 2020. No.21-The Prevention and Prohibition of	227004 Fuel, Lubricants and Oils	31,456
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Human Sacrifice Bill, 2020
 No.24-The Parliamentary Elections
 (Amendment) Bill, 2020.
 No. 25-The Local Governments
 (Amendment) Bill, 2020.
 No.26-The Human Rights Defender's
 Protection Bill, 2020.
 No. 27-The National Legal Aid Bill, 2020.

9 disciplinary committee meetings were held in which 10 disciplinary cases against lawyers were disposed of.
 The Office of the Administrator General/Public Trustee opened 1085 new files for clients and inspected 95 estates. 2 applications were made to Court to grant letters of Administration, 11 land transfers were issued and 12 applications were filled for winding up. 758 Certificates of no objection were issued and 150 family arbitrations were conducted.

Reasons for Variation in performance

-Covid-19 lock-down affected scheduled cases leading to adjournments.
 -Reduced cases for each sitting upon resumption of duty so as to comply with set SOPs
 -The Committee scheduled a session to enable it handle some of the pending complaints.

-Reduced cases for each sitting upon resumption of duty so as to comply with set SOPs
 Covid-19 pandemic slowed down the progress of construction.

Climate changes were also a barrier to smooth progress.

Insufficient funds to pay for the certificate
 Performance below the target because of the COVID 19 pandemic.
 Performance within the target.
 Some cases were Lost due to lack of witnesses, no instructions, and bad cases.
 Some cases are still on going in the courts of judicature and Tribunals.
 Availability of instructions and witnesses.

Total	267,837
GoU Development	267,837
External Financing	0
AIA	0

Output: 06 Program Management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Increasing the number of Districts with one-stop-service points Justice centres Regional and District Chain Linked Coordination Committees, Stakeholder engagements, Annual Review M&E , support to development of JLOS SDP V, Preparation of final accounts Staff Paid	Conducted monitoring and supervision visits, prepared annual report, conducted sector coordination meeting.	Item	Spent	
		211102 Contract Staff Salaries	619,530	
		211103 Allowances (Inc. Casuals, Temporary)	45,000	
		212201 Social Security Contributions	23,613	
		213004 Gratuity Expenses	202,750	
		221001 Advertising and Public Relations	34,009	
		221007 Books, Periodicals & Newspapers	1,738	
		221009 Welfare and Entertainment	26,199	
		221011 Printing, Stationery, Photocopying and Binding	76,535	
		222001 Telecommunications	2,240	
		225001 Consultancy Services- Short term	46,474	
		227001 Travel inland	39,425	
		227004 Fuel, Lubricants and Oils	80,000	
		228002 Maintenance - Vehicles	4,000	
		228003 Maintenance – Machinery, Equipment & Furniture	9,288	
			GoU Development	1,210,800
			External Financing	0
			AIA	0

Reasons for Variation in performance

Performance within target

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision of Regional and Districts on implementation of Community service for sentenced offenders; Specialised training in Offender management; Social reintegration and offender rehabilitation; Offender empowerment projects	4,535 identified resulting in 3,087 CS orders; 2,539 SIR prepared; 39 community sensitisation held	Item 263204 Transfers to other govt. Units (Capital)	Spent 963,605
Trafficking of persons ; enhance the capacity to prevent and respond of trafficking in persons; enhance public awareness education on Small Arms & Light Weapons	Awareness Raising Workshop on the Dangers of illicit small arms and light weapons conducted in Kisoro district		
Monitoring of NGOs undertaken; Enhance capacity in complaints handling at the NGO Bureau; Build capacity of District NGO Monitoring committees (DNMCs) and Subcounty NGO Monitoring Committees(SNMCs)	419 NGOs monitored offsite for compliance and 50 NGOs monitored onsite for compliance; 5 NGOs inspected		
Enhance security; minimise proliferation of small arms and light weapons; enhance capacity of Private Security Organisations in combating crime; enhance security of Ministry staff and clients; enhance the awareness of Counter Terrorism officers			
Reasons for Variation in performance			
Performance within the target			
		Total	963,605
		GoU Development	963,605
		External Financing	0
		AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pre -enactment advocacy Business Names Registration proposals; Advocacy workshop for Members of Parliament and Judges; Hold awareness meetings on existing laws and simplified editions of laws; Post-enactment advocacy for Cyber laws	Launched the translation of the Constitution into Braille version; Study report on Informal Justice Systems was printed; Draft law reform manual developed	Item 263204 Transfers to other govt. Units (Capital)	Spent 117,933
Develop and print gender mainstreaming guidelines; Simplification and translation of the constitution into braille format for the vulnerable blind and visually impaired persons;	A study report in progress for the review of the Laws relating to Proceeds of Crime; 32 principal laws out of 38 laws revised, 41 amendments out of 45 revised and incorporated in the parent Acts, 10 laws out of 45 proofread. Statutory Instruments of 2005, 2008, 2007, 2013 typeset;		
Benchmarking exercise for the enhancement of quality assurance self regulatory mechanism in the law making process; Post-enactment advocacy for new legislation;	Consolidated all electoral laws and a draft approved for the publication of a Compendium of Electoral laws; Contract awarded for the printing of the simplified Mortgage Act and Insolvency Act		
Printing ULRC anti corruption strategy;	Concept paper prepared for Review of the Weights and Measures Act, Cap. 103; The Architects Registration Act, Cap. 269;		
Review of the legislation that regulates the construction industry; Review of the weights and Measures Act, Cap. 103;	legislation relating to labour exploitation; Draft study reports were developed for review of the Criminal Procedure Code Act, Refugees Act, Uganda Railways Act, and Distress for Rent (Bailiffs) Act,		
Review of the legislation relating to labour exploitation	selected Land Laws, Study on Medical Negligence; Final study report produced for the review of the Arbitration and Conciliation Act; Simplification of the Employment Act, 2006		

Reasons for Variation in performance

Performance within the target

Total	117,933
GoU Development	117,933
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Legal Aid Education enhanced Offices Retooled Capacity to deliver enhanced Establish and operationalisation of the LDC Lira Campus; Retooling the LDC Printery; Upgrade ICT equipment within LDC Kampala and Mbarara campuses; Construction of multi storied building with firm rooms, offices and a resource centre; Construct VIP water borne toilets ; Commemoration of the Law Development Centre at 50; Capacity building of JLOS Stakeholders on diversion and child case management in DCC's Provide holistic Legal Aid service to children in conflict with the law using lawyers and social workers Provision of legal aid services to the Poor and Vulnerable persons; Implement the CLE Program for Bar Course students Empower clients through Coaching for Self Representation by Legal Officers and Students; Conduct mediation and reconciliation in courts Revision and Publication of the Second edition of "Criminal Law in Uganda: sexual Assaults and offences Against Morality". Train LDC staff in Customer Service and Management; Publish a Law Development Centre Journal on contemporary legal issues		Item 263204 Transfers to other govt. Units (Capital)	Spent 401,103
			Total 401,103
			GoU Development 401,103
			External Financing 0
			AIA 0

Output: 55 Judiciary - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Courts Constructed Offices and Courts retrooled Court records automated Case backlog reduced Backlog cases disposed of across all Court levels; Review of court rules and procedures for the Supreme Court; Develop the Court Registry management rules and procedures; Develop rules and procedures for Execution and Bailiffs Division. Review of rules and procedures for the Court of Appeal; Develop the online bailiff auction rules and procedures; Develop the Court bailiff rules and procedures; Facilitate chain linked Committees; Continuous Legal Education (CLE) training for JCU Advocate Develop the Court bailiff guidelines; Training in Forensic Evidence for High Court Judges; Leadership training for Senior Management and Selected categories of Judicial Officers Roll out E-Payment System; Catalogue Case records for 8 CM Courts; Equip JCU in Masaka, Jinja, Fortportal, Kisoro, Rukungiri & Mbarara.; Provide network infrastructure, Computers, Court recording and Transcription System & CCTV Cameras; Install LAN/WAN in 20	Construction for the Substructure of the Supreme Court and Court of Appeal building is at 22%. 37,831 cases disposed of at different Court levels. 25 Country wide inspections; 113 Investigations based on complaints and inspection 31 Senior Managers trained in management & leadership skills	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,106,412
Reasons for Variation in performance			
Performance within the target			
			Total
			1,106,412
			GoU Development
			1,106,412
			External Financing
			0
			AIA
			0

Output: 56 Uganda Police Force-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Investigation & conclusion of case backlog. Training DPCs, OC Stations and RPCs in Planning, Monitoring & Reporting; Conduct annual CID retreat; Train KMP CID on Crime Records Mgt Info System (CRMIS); Upgrade CRMIS to capture case file movement Procure computers to facilitate the roll out of the CRMIS in the 18 Divisions, Regions, KMP and CID Headquarters; Integrate the laboratory information management system (LIMS) with the DNA, Ballistics, Cyber, Questioned documents and Criminal identification Train CFPOs in counseling and guidance of victims. Sensitize unit commanders on children diversion guidelines. Train CID officers on investigation of SGBV and Child related cases Establish sub county police station call response centres; Procure customised motor vehicles for Anti Stock Theft Unit; Induct officers into CID; Procure mid-size fire tenders to improve response to fire and rescue emergencies; Train forensic and CID officers in cyber crimes investigations; Construction of one Justice centre (Police, ODPP and Court); Induct traffic personnel to improve capacity in the enforcement of traffic laws and regulations; Procure field drug testing kits for speed control to reduce accidents. Provide support for witness summons for high court and chief magistrate courts. Print Standard Operating Procedures (SOPs) for CID investigations. Procure specialised motorcycles		Item 263204 Transfers to other govt. Units (Capital)	Spent 954,165
			Total
			954,165
			GoU Development
			954,165
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 57 Uganda Prisons Service-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prisoners' welfare enhanced Offices and Prisons stations Retooled Staff capacity enhanced; Warders recruited and trained Prisons constructed Case backlog reduction in Prisons; fuel, vehicle maintenance, linking remand program, remand; prisoners records management and staff allowances; Purchase of vehicles for delivery of Prisoners to Courts Retooling and equipping of inmates records and training; Congestion Management Operationalisation of Kitalya Mini-max prison; Equipping Prisons health facilities; Reducing recidivism in Prisons; Offender reintegration programs; Reducing recidivism in prisons; Offender rehabilitation programs; Reactivating the use of Community Corrections in Prisons	Solar lighting systems installed at Amita, Kotido and Kaabong; Construction of a TB ward at Luzira ongoing Construction of 150 staff housing units at Ntungamo Provided the necessary COVID -19 supplies; Completed expansion of Masaka prison & construction of new prison at Mutufu; fencing of Amita, Kotido and Soroti prisons ongoing 13,124 offenders reintegrated back into their respective societies	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,117,904
Reasons for Variation in performance			
Performance within the target			
			Total 1,117,904
			GoU Development 1,117,904
			External Financing 0
			AIA 0

Output: 58 Judicial Service Commission-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Public sensitisation conducted		Item	Spent
Disciplinary cases disposed		263204 Transfers to other govt. Units (Capital)	104,280
Offices Retrooled capacity of staff enhanced			
Public sensitization in regions [Radio talk shows]; Barrazas on anti corruption and JSC public complaints system; Capacity building for Probation and Social Welfare Officers	Held radio talk shows, held 2 Media engagement meetings with media practitioners in Nebbi and Gulu, 2 Education and public Affairs (EPA). Conducted inspections in 4 Chief magistrate courts and 6 magistrate courts.		
Conduct Prison Inmates' sensitization sessions on legal and human rights as well as self-representation in courts of law;			
Conduct court hall sensitisations; Conduct court inspections and follow up actions to track the performance of courts;	Received 27 complaints, 17 complaints were investigated, completed 14 complaints.		
Disciplinary Committee sittings to clear complaints from the public; Enhancement of investigator's capacity through surveillance training; Establishment of a Call Centre with professional staff			
Facilitating a tripartite with the police, public and judicial platform to reduce human rights violations			
Facilitation of experts for cover investigations(including CID officers and investigative journalists)			
Hold public hearings on the on the functional			
Investigate complaints from the public; JSC regional anti corruption engagement with lawyers on performance and ethics of judicial officers; Judicial officers' training on ethics, wellbeing			
Reasons for Variation in performance			
Performance within the target			
		Total	104,280
		GoU Development	104,280
		External Financing	0
		AIA	0

Output: 59 Directorate Of Public Prosecutions

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Handle backlog cases in court; Prosecution of cases in Court sessions; ODPP-CID case management; service delivery coordination meetings; Undertake Prosecution-Led-Investigations leading to Assets/Proceeds of crimes recovery Justice Centers constructed Conduct outreach programmes on Assets/Proceeds of crime recovery Hold coordination workshops for agencies		Item 263204 Transfers to other govt. Units (Capital)	Spent 833,400
Construction of regional and RSA offices; Major renovations in office premises; Purchase of Anatomic dolls to aid prosecution of child related cases Purchase of Child Witness kits to support prosecution of child related cases; Design and establish children friendly rooms; Skills enhancement training for prosecutors in handling Children and SGBV cases; Review of Children and SGBV cases; Prosecution-led Strengthen Staff capacity in prosecution			
Reasons for Variation in performance			
		Total	833,400
		GoU Development	833,400
		External Financing	0
		AIA	0

Output: 60 Other JLOS Funded Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Furnish, equip and tools offices Handle Backlog cases in NIRA, UHRC, MoGLSD. Capacity building in URSB, DCIC and NIRA, Sensitisation workshops with Clergy, Pastors, Cultural Leaders, RDCs, CAOs, Sub county chiefs, Town clerks Conduct Technology & Innovation Support Centers (TISCs) user meetings Radio talk shows Conduct human rights education, Human rights defenders Meeting Monitoring and Inspections to conduct field investigations, Human rights education and Monitoring of elections. Reprinting of the business and human rights country guide		Item 263204 Transfers to other govt. Units (Capital)	Spent 1,213,114
Disposal of Backlog National ID Applications Strengthen NIRA district offices Build the capacity of Local Council Courts	DGAL Analysed and reported 518 new cases of the 608 forensic cases received (85.1% performance); Analysed and reported 269 cases backlog cases of the 529 backlog cases. (51% performance). Procured a double cabin vehicles for rapid response to crime scenes.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Performance within target

Total	1,213,114
GoU Development	1,213,114
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Payment of Retention and Kickstart construction of the Masaka Regional Office	The 180 million that was released was paid . however, it was insufficient to cover the entire certificate.	Item 312101 Non-Residential Buildings	Spent 180,000
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Construction of Masaka Regional Office is to commence after the construction of Fortportal Regional Office which is still ongoing.

Reasons for Variation in performance

Covid-19 pandemic slowed down the progress of construction.

Climate changes were also a barrier to smooth progress.

Insufficient funds to pay for the certificate.

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 2 Motor vehicles to support monitoring of JLOS Activity implementation and Motorcycle for Process Serving	The procurement process for motorvehicles is still on going. Motorcycles were not procured due to insufficient funds.	Item	Spent
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Reasons for Variation in performance

The funds released for procurement of motorcycles were insufficient to initiate the procurement process. Inadequate staff in the Procurement Unit due to the Covid-19 infections.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Phase 2 Development of an integrated MoJCA webbased system with Civil Case Mgt Module, Bill tracking module, Contract Management Module, Law Council Module and Estates Mgt Module	Procurement Process for the Server Machine and Development of a web based system is still on going.	Item 312202 Machinery and Equipment	Spent 9,204
Reasons for Variation in performance			
Inadequate staff in the Procurement Unit due to the Covid-19 infections.			
			Total
			9,204
			GoU Development
			9,204
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of Office furniture for the newly recruited staff	The newly recruited staff were availed with office furniture and equipment.	Item 312203 Furniture & Fixtures	Spent 4,228
Reasons for Variation in performance			
No variation.			
			Total
			4,228
			GoU Development
			4,228
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			8,483,986
			GoU Development
			8,483,986
			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			
Pay Court Awards claimants	Court award claimants were not paid.	Item	Spent
Reasons for Variation in performance			
No variation			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

		Item	Spent
2 Bills issued with certificate of compliance with Cabinet Directive	9 Bills were published.	211101 General Staff Salaries	34,339
Requested Bills authorized for publication	3 Bills were also authorized for publication.	221009 Welfare and Entertainment	500
Statutory Instruments authorized for publication	31 Statutory Instruments were published. In addition, 14 Statutory Instruments were authorized for publication.	221011 Printing, Stationery, Photocopying and Binding	2,566
	No East African Sectoral Council Bill was drafted.	222001 Telecommunications	345
	52 requests from MDAs to draft Statutory Instruments were received, out of these, 10 Statutory Instruments were drafted and sent back to MDAs for signature.	227001 Travel inland	630
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

On target.

Publication of 10 Free Zone, 7 Insurance and Public Health Instruments contributed to the increase in the number of instruments published.

Total	40,380
Wage Recurrent	34,339
Non Wage Recurrent	6,041
AIA	0
Total For SubProgramme	40,380
Wage Recurrent	34,339
Non Wage Recurrent	6,041
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 02 Bills and Acts

		Item	Spent
Requested Bills drafted and submitted to MDAs	8 requests by MDAs to draft Bills were received, out of these, 4 were drafted and sent back to the MDAs	211101 General Staff Salaries	65,380
Assented to Acts authorized for publication	10 Acts published.	221009 Welfare and Entertainment	500
	11 Assented to Acts were authorized for publication.	221011 Printing, Stationery, Photocopying and Binding	2,566
		222001 Telecommunications	345
		227001 Travel inland	440
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Publication of the electoral laws in preparation for the coming elections.
Some of the draft Bills are still being consulted on with the respective clients/stakeholders.

Total	70,731
Wage Recurrent	65,380
Non Wage Recurrent	5,351
AIA	0
Total For SubProgramme	70,731
Wage Recurrent	65,380
Non Wage Recurrent	5,351
AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 03 Statutory Instruments

Requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature. Signed Statutory Instruments and Legal Notices authorized for publication	52 requests by MDAs to draft Statutory Instruments and Legal Notices were received, out of these, 11 Statutory Instruments were drafted and sent back to MDAs for signature. 31 Statutory Instruments were published. 6 Legal Notices were published. 14 Statutory Instruments were authorized for publication	Item	Spent
		211101 General Staff Salaries	61,371
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	2,566
		222001 Telecommunications	345
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Publication of 10 Free Zone, 7 Insurance and Public Health Instruments contributed to the increase in the number of instruments published.
Publication of Legal Notices for Universities and Other Tertiary Institutions

Total	67,482
Wage Recurrent	61,371
Non Wage Recurrent	6,111
AIA	0
Total For SubProgramme	67,482
Wage Recurrent	61,371
Non Wage Recurrent	6,111
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 04 Ordinances and By-Laws

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Received Ordinances and Bye-laws verified and submitted to Ministry of Local Government Ordinances and Bye-laws authorized for publication	In the reporting period, 10 Ordinances and Bye-Laws were received for verification, out of these, 1 was verified and submitted to the Ministry of Local Government. 1 Ordinance was published. In the reporting period, No Ordinance or Bye-Law was authorized for publication.	Item	Spent
		211101 General Staff Salaries	63,692
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	2,566
		222001 Telecommunications	345
		227001 Travel inland	880
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Consultations still ongoing with the respective clients and Local Governments.
On target.
No request of authorization to publish an Ordinance and Bye-Law was received.

Total	69,483
Wage Recurrent	63,692
Non Wage Recurrent	5,791
AIA	0
Total For SubProgramme	69,483
Wage Recurrent	63,692
Non Wage Recurrent	5,791
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Appear in National Courts, Tribunals, EACJ, Regional and other International Bodies. File Defences, Answers, Affidavits and other relevant documents on behalf of Ministries, Agencies and Local Governments (MALGs). Handle negotiations on behalf of MALGs. Notify MALGs with notices of intention to sue, complaints, claims and pleadings	<p>Defending Government: A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.</p> <p>A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=</p> <p>Notable (famous) cases: 1. M.A/489/2020 1. Lt. Gen Henry Tumukunde v Attorney General & Another 2. Ref No. 8/2020 Hassan Basajjabalaba and anor v Attorney General</p> <p>During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</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>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>13,750</p> <p>1,536</p> <p>3,703</p> <p>12,081</p> <p>276</p> <p>10,449</p> <p>14,875</p>

Reasons for Variation in performance

Cases are still on going in the courts of judicature and Tribunals.

Availability of instructions and witnesses.

Lost due to lack of witnesses, no instructions, and bad cases.

Total	56,671
Wage Recurrent	13,750
Non Wage Recurrent	42,920
AIA	0

Output: 04 Compensations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Verify and validate war claimants in 48 Districts in Northern Uganda.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,719,893
		221001 Advertising and Public Relations	130,000
		221005 Hire of Venue (chairs, projector, etc)	210,163
		221008 Computer supplies and Information Technology (IT)	180,000
		221011 Printing, Stationery, Photocopying and Binding	230,702
		227004 Fuel, Lubricants and Oils	365,813
		282104 Compensation to 3rd Parties	163,384
		Total	2,999,955
		Wage Recurrent	0
		Non Wage Recurrent	2,999,955
		AIA	0
		Total For SubProgramme	3,056,626
		Wage Recurrent	13,750
		Non Wage Recurrent	3,042,875
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Appear in National Courts, Tribunals, EACJ, Regional and other International Bodies.	A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.	Item	Spent
		211101 General Staff Salaries	79,869
		211103 Allowances (Inc. Casuals, Temporary)	396
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	12,081
		222001 Telecommunications	276
		227001 Travel inland	2,100
		227004 Fuel, Lubricants and Oils	14,875
	A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=		
	Notable (famous) cases:		
	1. M.A/489/2020		
	1. Lt. Gen Henry Tumukunde v Attorney General & Another		
	2. Ref No. 8/2020 Hassan Basajjabalaba and anor v Attorney General		
	During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Cases are still on going in the courts of judicature and Tribunals.
Availability of instructions and witnesses.
Lost due to lack of witnesses, no instructions, and bad cases.

Total	113,197
Wage Recurrent	79,869
Non Wage Recurrent	33,328
AIA	0
Total For SubProgramme	113,197
Wage Recurrent	79,869
Non Wage Recurrent	33,328
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Defend civil suits in the courts law, Commissions and Tribunals	A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.	Item	Spent
		211101 General Staff Salaries	89,606
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	12,081
	A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	222001 Telecommunications	276
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	14,875
	Notable (famous) cases: 1. M.A/489/2020 1. Lt. Gen Henry Tumukunde v Attorney General & Another 2. Ref No. 8/2020 Hassan Basajjabalaba and anor v Attorney General		
	During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.		

Reasons for Variation in performance

Cases are still on going in the courts of judicature and Tribunals.
Availability of instructions and witnesses.
Lost due to lack of witnesses, no instructions, and bad cases.

Total	135,438
Wage Recurrent	89,606
Non Wage Recurrent	45,832

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
		Total For SubProgramme	135,438
		Wage Recurrent	89,606
		Non Wage Recurrent	45,832
			AIA 0

Recurrent Programmes

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

		Item	Spent
Defend civil suits in the courts law, Commissions and Tribunals and verification of compensation claims.	A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review.	211101 General Staff Salaries	103,018
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	12,081
	A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	222001 Telecommunications	138
	Notable (famous) cases:	227004 Fuel, Lubricants and Oils	14,875
	1. M.A/489/2020		
	1. Lt. Gen Henry Tumukunde v Attorney General & Another		
	2. Ref No. 8/2020 Hassan Basajjalaba and anor v Attorney General		
	During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.		

Reasons for Variation in performance

Cases are still on going in the courts of judicature and Tribunals.
Availability of instructions and witnesses.
Lost due to lack of witnesses, no instructions, and bad cases.

Total	131,012
Wage Recurrent	103,018
Non Wage Recurrent	27,994
AIA	0
Total For SubProgramme	131,012
Wage Recurrent	103,018
Non Wage Recurrent	27,994
AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
Review and advise upon contracts, treaties, Memoranda of understanding and other types of agreements from MDAs and Local Governments within 14 days	523 requests for contracts reviews were received out of which 435 were responded to (83%)	211101 General Staff Salaries	249,340
Consider and respond to requests for Legal opinion/advice from MDAs and Local Governments within 14 days	No Cabinet Memoranda were prepared. 163 requests for legal opinions reviews were received out of which 132 were responded to (80%).	211103 Allowances (Inc. Casuals, Temporary)	528
Attend negotiations and other types of meetings whose invitations have been received.	125 requests for MOU reviews were received out of which 95 were responded to (76%).	221006 Commissions and related charges	3,454
Attend Regional and International meetings whose invitations have been received	35 invitations from MDAs were received out of which 26 (74%) were attended to. No invitations for international meetings were received.	221011 Printing, Stationery, Photocopying and Binding	1,929
		222001 Telecommunications	541
		227001 Travel inland	1,290
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations
- Ongoing court process and negotiations between the parties
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home
- Incomplete requests submitted by the entities.
- Ongoing court process and negotiations between the parties
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home
- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Due to COVID-19 Lock down, NO travels aboard and other meetings held online.

Total	258,332
Wage Recurrent	249,340
Non Wage Recurrent	8,992
AIA	0
Total For SubProgramme	258,332
Wage Recurrent	249,340
Non Wage Recurrent	8,992
AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contracts, treaties, memoranda of understanding and other types of agreements from MDAs reviewed and advised upon within 14 days.	523 requests for contracts reviews were received out of which 435 were responded to (83%)	Item	Spent
Attend meetings with MDAs whose invitations have been received to advise on legal issuesAttend international meetings whose invitations have been received to advise on legal issuesRequests for Legal opinion/advice from MDAs and LGs considered and responded to within 14 days.	125 requests for MOU reviews were received out of which 95 were responded to (76%). 35 invitations from MDAs were received out of which 26 (74%) were attended. No invitations for international meetings were received. 163 requests for legal opinions reviews were received out of which 132 were responded to (80%).	211101 General Staff Salaries	68,293
		211103 Allowances (Inc. Casuals, Temporary)	132
		221011 Printing, Stationery, Photocopying and Binding	1,929
		222001 Telecommunications	540
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Due to COVID-19 Lock down, NO travels aboard and other meetings held online
- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations
- Ongoing court process and negotiations between the parties
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home.
- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations.
- Ongoing court process and negotiations between the parties.
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home.

No invitations for international meetings were received.

Total	72,144
Wage Recurrent	68,293
Non Wage Recurrent	3,851
AIA	0
Total For SubProgramme	72,144
Wage Recurrent	68,293
Non Wage Recurrent	3,851
AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review and advise upon contracts, treaties, memoranda of understanding and other types of agreements from Local Governments within 14 days	523 requests for contracts reviews were received out of which 435 were responded to (83%)	Item	Spent
Consider and respond to requests for Legal opinion/advice from LGs within 14 days	125 requests for MOU reviews were received out of which 95 were responded to (76%).	211101 General Staff Salaries	72,342
	163 requests for legal opinions reviews were received out of which 132 were responded to (80%).	221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,577
		222001 Telecommunications	542
		227001 Travel inland	1,600
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of clearance from MoFPED on clauses containing financial obligations
- Ongoing court process and negotiations between the parties
- Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home

Total	77,811
Wage Recurrent	72,342
Non Wage Recurrent	5,469
AIA	0
Total For SubProgramme	77,811
Wage Recurrent	72,342
Non Wage Recurrent	5,469
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Attend negotiations and other types of meetings whose invitations have been received	35 invitations from MDAs were received out of which 26 (74%) were attended. No invitations for international meetings were received.	211101 General Staff Salaries	97,784
Attend Regional and International meetings whose invitations have been received	35 invitations from MDAs were received out of which 26 (74%) were attended. No invitations for international meetings were received.	221009 Welfare and Entertainment	1,790
Consider and respond to requests for Legal opinion/advice from MDAs and Local Governments considered and responded to within 14 days	163 requests for legal opinions reviews were received out of which 132 were responded to (80%).	221011 Printing, Stationery, Photocopying and Binding	1,929
Review and advise upon contracts, treaties, memoranda of understanding and other types of agreements from MDAs and Local Governments within 14 days	523 requests for contracts reviews were received out of which 435 were responded to (83%)	222001 Telecommunications	957
	125 requests for MOU reviews were received out of which 95 were responded to (76%).	227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> Lack of facilitation to attend the meetings. • Delay by the entities to deliver the invitations. • Insufficient information in the invitations • Meetings postponed to a later date • Due to COVID-19 Lock down, NO travels aboard and other meetings held online 			
<ul style="list-style-type: none"> • Delay in submitting additional information. • Incomplete requests submitted by the entities. • Lack of clearance from MoFPED on clauses containing financial obligations • Ongoing court process and negotiations between the parties • Due to COVID-19 Lock down, only 30% staff are working from office the 70% work from Home 			
Total			103,710
Wage Recurrent			97,784
Non Wage Recurrent			5,926
AIA			0
Total For SubProgramme			103,710
Wage Recurrent			97,784
Non Wage Recurrent			5,926
AIA			0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

Ensure that At least 80% of the requested pieces of legislation drafted and submitted to the MDA and or LG. Drafted legislation presented to Cabinet EAC meetings attended.	The Directorate of FPC published 9 Bills, 10 Acts, 31 Statutory Instruments, 1 Ordinances and 6 Legal Notices. Some of the Legislation include; Bills No.20-The Constitution (Amendment) (No.3), 2020. No.21-The Prevention and Prohibition of Human Sacrifice Bill, 2020 No.22-The Public Service Pension Fund Bill, 2020. Acts No. 9 -The Electoral Commission (Amendment) Act, 2020. No.10-The Political Parties and Organisations (Amendment) Act, 2020. No. 11-The Presidential Elections (Amendment) Act, 2020. Statutory Instruments No. 85-The Free Zones (Declaration of Metal Testing and Smelting Free Zone) Instrument, 2020.	Item	Spent
		211101 General Staff Salaries	185,402
		211103 Allowances (Inc. Casuals, Temporary)	30,240
		212102 Pension for General Civil Service	234,816
		213001 Medical expenses (To employees)	14,500
		213002 Incapacity, death benefits and funeral expenses	36,250
		213004 Gratuity Expenses	711,850
		221001 Advertising and Public Relations	4,100
		221007 Books, Periodicals & Newspapers	14,000
		221008 Computer supplies and Information Technology (IT)	6,250
		221009 Welfare and Entertainment	9,219
		221011 Printing, Stationery, Photocopying and Binding	11,344
		221012 Small Office Equipment	3,285
		221016 IFMS Recurrent costs	12,500
		222001 Telecommunications	16,579

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

No. 86-The Free Zones (Declaration of Alfil Millers Free Zone) Instrument, 2020	222003 Information and communications technology (ICT)	5,489
Ordinance	223003 Rent – (Produced Assets) to private entities	1,471,095
No. 5-The Local Governments (Mayuge District) (Persons with Disabilities) (Employment) Ordinance, 2020	223004 Guard and Security services	43,777
	223005 Electricity	52,500
	223006 Water	12,670
Legal Notices	224004 Cleaning and Sanitation	17,082
No.4- The Arbitration and Conciliation (Appointment of International Centre for Arbitration and Mediation in Kampala as an Appointing Authority) Notice, 2020.	227001 Travel inland	33,458
No. 5- The Universities and Other Tertiary Institutions (Publication of Private Tertiary Institutions issued with Provisional Licence) Notice, 2020.	227004 Fuel, Lubricants and Oils	25,245
	228001 Maintenance - Civil	15,000
	228002 Maintenance - Vehicles	44,618
	228003 Maintenance – Machinery, Equipment & Furniture	10,256
Defending Government: A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review. A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=	228004 Maintenance – Other	2,487
Notable (famous) cases: 1. M.A/489/2020 1. Lt. Gen Henry Tumukunde v Attorney General & Another 2. Ref No. 8/2020 Hassan Basajjalaba and anor v Attorney General. During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.		
Legislative Drafting: FPC published 9 Bills, 10 Acts, 31 Statutory Instruments, 1 Ordinances and 6 Legal Notices. Some of the Legislation include; Bills No.19-The Constitution (Amendment) (No.2) Bill, 2020. No.20-The Constitution (Amendment) (No.3), 2020. Acts No. 9 -The Electoral Commission (Amendment) Act, 2020. Statutory Instruments No. 85-The Free Zones (Declaration of Metal Testing and Smelting Free Zone) Instrument, 2020. Ordinance No. 5-The Local Governments (Mayuge		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

District) (Persons with Disabilities)
(Employment) Ordinance, 2020
Legal Notices
No.4- The Arbitration and Conciliation
(Appointment of International Centre for
Arbitration and Mediation in Kampala as
an Appointing Authority) Notice, 2020.
No. 5- The Universities and Other Tertiary
Institutions (Publication of Private
Tertiary Institutions issued with
Provisional Licence) Notice, 2020.
Legal Advice
523 requests for contracts reviews were
received out of which 435 were responded
to (83%)
163 requests for legal opinions reviews
were received out of which 132 were
responded to (80%).
125 requests for MOU reviews were
received out of which 95 were responded
to (76%).
35 invitations from MDAs were received
out of which 26 (74%) were attended to.
No invitations for international meetings
were received.
No Cabinet Memoranda were prepared.

Reasons for Variation in performance

Covid-19 lock-down affected scheduled cases leading to adjournments.
Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance Planning.
Publication of the electoral laws in preparation for the coming elections.

Publication of Legal Notices for Universities and Other Tertiary Institutions

Total	3,024,011
Wage Recurrent	185,402
Non Wage Recurrent	2,838,609
<i>A/A</i>	0

Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance management enhanced. Client Charter reviewed and implemented. Staff Salaries, Pensions and Gratuity including Transport back home for retired Civil servants paid. Performance management enhanced	Performance reports and appraisal forms were printed and distributed to staff. The HIV Committee is in place. However, holding meetings during the period under review was not possible due to the Covid-19 pandemic. Salaries verified and 289 staff were paid by 28th of each month in the quarter. A total of 103 Pensioners were paid a grand total of 82.4 million and One staff was paid gratuity. Provision of condoms in the washrooms and counselling of staff. Walk through disinfectant tunnel was procured. Staff Identity cards were printed for the newly recruited staff. Performance reports and appraisal forms were printed and distributed to staff.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,301 744 1,452 2,325 2,500

Reasons for Variation in performance

It was not possible to hold meetings due to the Covid-19 pandemic.
 No variation
 Performance within the target.

Total	17,322
Wage Recurrent	10,301
Non Wage Recurrent	7,021
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Appraisal of semi-current records and reorganizing the repository. Streamlining and audit of records management systems in and at regional offices. Recording semi-active files on the record centre transfer sheets. Appraisal of semi-current records.	Streamlining and audit of records management systems in and at regional offices was postponed to Q2 of the FY 2020/21. Recording of semi-active files on the record centre transfer sheets has been done though not to completion. Appraisal of semi-current records follows after the recording of semi-active files. Therefore, it is to be handled in the second Quarter of the FY 2020/21. Capacity building of records staff did not take place due to inadequate funding.	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	6,401 1,440 2,100 535 1,400 2,100

Reasons for Variation in performance

Capacity building of records staff did not take place due to inadequate funding. The capacity building will commence as soon as the funds releases are sufficient. Recording of semi-active files on the record centre transfer sheets extended into Q2 because of the reduced manpower which came as a result of the Covid-19 infections. Travel restrictions due to Covid-19 which limited movement to Regional Offices to streamline management systems in Regional Offices.

Total	13,976
Wage Recurrent	6,401
Non Wage Recurrent	7,575

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
Output: 51 Contributions to International Organisations			
Payments made to International Criminal Court, The Asian-African Legal Consultative Organisation (AALCO)	Contributions to International Organisations were made.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 52 Other Grants			
Transfer of funds to Regional Offices.	Transfer of funds to Regional Offices was done.	Item	Spent
		263106 Other Current grants (Current)	244,526
<i>Reasons for Variation in performance</i>			
No variation			
		Total	244,526
		Wage Recurrent	0
		Non Wage Recurrent	244,526
		AIA	0
Output: 53 Contributions to Autonomous Institutions (CADER)			
Transfer funds for the operations of CADER	Transfer funds for the operations of CADER was done.	Item	Spent
<i>Reasons for Variation in performance</i>			
Performance within the target			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 54 Contributions to Autonomous Institutions (Wage Subvention)			
Transfer funds for the payment of wages for CADER staff	Contributions to Autonomous Institutions (Wage Subvention) were made.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	3,299,835
		Wage Recurrent	202,105
		Non Wage Recurrent	3,097,730
		AIA	0

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Fourt Quarter Report FY 2019/20 prepared and submitted to MOFPEP	Prepared and submitted the Quarter 4 performance Report for FY 2019/2020.	211101 General Staff Salaries	7,947
Preparation of Budget Framework paper FY 2021/22 started	Prepared and submitted the GAPR.	211103 Allowances (Inc. Casuals, Temporary)	2,755
First Quarter Monitoring of implementation of planned activities undertaken		221009 Welfare and Entertainment	480
		221011 Printing, Stationery, Photocopying and Binding	9,075
		227001 Travel inland	9,538
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Performance within the target.

Total	32,795
Wage Recurrent	7,947
Non Wage Recurrent	24,848
AIA	0
Total For SubProgramme	32,795
Wage Recurrent	7,947
Non Wage Recurrent	24,848
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
Quarterly Internal Audit Reports produced	Prepared and submitted Quarter 1 Internal Audit Reports to Management.	211101 General Staff Salaries	6,248
	Carried out verification of domestic arears, Courtawards and Compesations.	211103 Allowances (Inc. Casuals, Temporary)	795
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,089
		227001 Travel inland	17,198
		227004 Fuel, Lubricants and Oils	11,200

Reasons for Variation in performance

Performance within the target.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	38,030
		Wage Recurrent	6,248
		Non Wage Recurrent	31,782
		AIA	0
		Total For SubProgramme	38,030
		Wage Recurrent	6,248
		Non Wage Recurrent	31,782
		AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

	Item	Spent
Government represented in both National and International Courts of Law	211103 Allowances (Inc. Casuals, Temporary)	3,498
Ensure that atleast 80% of requested legislation is drafted and submitted to respective MDA or Local Government.	213001 Medical expenses (To employees)	1,020
Ensure representation of Government on legal matters.	221007 Books, Periodicals & Newspapers	540
Scheduled East African Committee meetings attended.	221009 Welfare and Entertainment	23,700
	221012 Small Office Equipment	500
	222001 Telecommunications	1,350
	227001 Travel inland	20,889
	227004 Fuel, Lubricants and Oils	100,780
Defending Government: A total of 278 cases were filed against the Attorney General in various courts of Judicature and 14 complaints from various Tribunals during the reporting period under review. A total of 13 cases were won, 11 cases were lost. The 13 cases won saved Government UGX 2,234,264,939/= while the 11 cases lost were equivalent to UGX. UGX 384,838,247/=		
Notable (famous) cases: 1. M.A/489/2020 1. Lt. Gen Henry Tumukunde v Attorney General & Another 2. Ref No. 8/2020 Hassan Basajjabalaba and anor v Attorney General.		
During the reporting period under review, there were No out of Court settlements were reported as well as Ex-parte proceeding.		
Legislative Drafting: FPC published 9 Bills, 10 Acts, 31 Statutory Instruments, 1 Ordinances and 6 Legal Notices. Some of the Legislation include; Bills No.19-The Constitution (Amendment) (No.2) Bill, 2020. No.20-The Constitution (Amendment) (No.3), 2020. Acts No. 9 -The Electoral Commission (Amendment) Act, 2020. Statutory Instruments No. 85-The Free Zones (Declaration of Metal Testing and Smelting Free Zone) Instrument, 2020.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Ordinance
 No. 5-The Local Governments (Mayuge District) (Persons with Disabilities) (Employment) Ordinance, 2020
 Legal Notices
 No.4- The Arbitration and Conciliation (Appointment of International Centre for Arbitration and Mediation in Kampala as an Appointing Authority) Notice, 2020.
 No. 5- The Universities and Other Tertiary Institutions (Publication of Private Tertiary Institutions issued with Provisional Licence) Notice, 2020.
 Legal Advice
 523 requests for contracts reviews were received out of which 435 were responded to (83%)
 163 requests for legal opinions reviews were received out of which 132 were responded to (80%).
 125 requests for MOU reviews were received out of which 95 were responded to (76%).
 35 invitations from MDAs were received out of which 26 (74%) were attended to.
 No invitations for international meetings were received.
 No Cabinet Memoranda were prepared.

Reasons for Variation in performance

Covid-19 lock-down affected scheduled cases leading to adjournments.
 Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance Planning.

Total	152,277
Wage Recurrent	0
Non Wage Recurrent	152,277
AIA	0
Total For SubProgramme	152,277
Wage Recurrent	0
Non Wage Recurrent	152,277
AIA	0

Development Projects

Project: 1242 Construction of the JLOS House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Contractor for Phase 1 construction JLOS House procured	312101 Non-Residential Buildings	3,000,000

Reasons for Variation in performance

Total	3,000,000
GoU Development	3,000,000
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	3,000,000
		GoU Development	3,000,000
		External Financing	0
		AIA	0

Development Projects

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Monitoring of activities in Regional Offices conducted		
50 copies of the Performance Contract Printed	No staff were trained.	

Reasons for Variation in performance

All local learning institutions were closed following the outbreak of the Covid-19 pandemic.

Staff could not travel abroad for training due to the Covid-19 restrictions which hindered travel abroad.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
2 coloured printers, 1 laptop and 1 photocopier procured for the PPU and 6 Projectors (1 per Department)	The procurement of a laptop and coloured printers is still ongoing.	

Reasons for Variation in performance

The process was delayed due to the limited number of staff in the procurement Unit as a result of Covid-19 infections.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Office Furniture Procured for Newly recruited staff and Fortportal Regional Office	Office Furniture, stationary and news papers Procured Headquarters and Fortportal Regional Office. Newly recruited staff were availed with office furniture. Cleaning services were paid for only the month of July due to expiry of the contract.	312203 Furniture & Fixtures 9,482

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
No variation			
		Total	9,482
		GoU Development	9,482
		External Financing	0
		AIA	0
		Total For SubProgramme	9,482
		GoU Development	9,482
		External Financing	0
		AIA	0
		GRAND TOTAL	19,666,583
		Wage Recurrent	1,506,851
		Non Wage Recurrent	6,666,264
		GoU Development	11,493,468
		External Financing	0
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	541	0	541
221001 Advertising and Public Relations	9	0	9
221006 Commissions and related charges	594	0	594
221009 Welfare and Entertainment	586	0	586
227001 Travel inland	1,595	0	1,595
Total	3,325	0	3,325
<i>Wage Recurrent</i>	<i>541</i>	<i>0</i>	<i>541</i>
<i>Non Wage Recurrent</i>	<i>2,784</i>	<i>0</i>	<i>2,784</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Letters of Administration and Land Transfers

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	53,762	0	53,762
211103 Allowances (Inc. Casuals, Temporary)	1,086	0	1,086
221001 Advertising and Public Relations	1,509	0	1,509
221006 Commissions and related charges	466	0	466
221009 Welfare and Entertainment	651	0	651
227001 Travel inland	20	0	20
Total	57,494	0	57,494
<i>Wage Recurrent</i>	<i>53,762</i>	<i>0</i>	<i>53,762</i>
<i>Non Wage Recurrent</i>	<i>3,732</i>	<i>0</i>	<i>3,732</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Output: 03 Estates administration

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	36,202	0	36,202
211103 Allowances (Inc. Casuals, Temporary)	1,273	0	1,273
221001 Advertising and Public Relations	1,509	0	1,509
221006 Commissions and related charges	466	0	466
221009 Welfare and Entertainment	124	0	124
227001 Travel inland	210	0	210
Total	39,784	0	39,784
<i>Wage Recurrent</i>	<i>36,202</i>	<i>0</i>	<i>36,202</i>
<i>Non Wage Recurrent</i>	<i>3,582</i>	<i>0</i>	<i>3,582</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Family arbitrations and mediations

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	42,421	0	42,421
211103 Allowances (Inc. Casuals, Temporary)	553	0	553
221001 Advertising and Public Relations	1,509	0	1,509
221006 Commissions and related charges	48	0	48
221009 Welfare and Entertainment	327	0	327
Total	44,858	0	44,858
<i>Wage Recurrent</i>	<i>42,421</i>	<i>0</i>	<i>42,421</i>
<i>Non Wage Recurrent</i>	<i>2,437</i>	<i>0</i>	<i>2,437</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	21,822	0	21,822
211103 Allowances (Inc. Casuals, Temporary)	60	0	60
221001 Advertising and Public Relations	3,104	0	3,104
221006 Commissions and related charges	245	0	245
221009 Welfare and Entertainment	1,077	0	1,077
227001 Travel inland	1,324	0	1,324
Total	27,632	0	27,632
<i>Wage Recurrent</i>	<i>21,822</i>	<i>0</i>	<i>21,822</i>
<i>Non Wage Recurrent</i>	<i>5,810</i>	<i>0</i>	<i>5,810</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Inspection and Supervision

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	83	0	83
211103 Allowances (Inc. Casuals, Temporary)	13,088	0	13,088
221001 Advertising and Public Relations	1,382	0	1,382
221006 Commissions and related charges	345	0	345
221009 Welfare and Entertainment	2,894	0	2,894
227001 Travel inland	5,779	0	5,779
Total	23,571	0	23,571
<i>Wage Recurrent</i>	<i>83</i>	<i>0</i>	<i>83</i>
<i>Non Wage Recurrent</i>	<i>23,488</i>	<i>0</i>	<i>23,488</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 05 Access to Justice and Accountability

Recurrent Programmes

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	20,509	0	20,509
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221011 Printing, Stationery, Photocopying and Binding	40,751	0	40,751
225002 Consultancy Services- Long-term	11,100	0	11,100
227001 Travel inland	74	0	74
227002 Travel abroad	1	0	1
227004 Fuel, Lubricants and Oils	8,894	0	8,894
228003 Maintenance – Machinery, Equipment & Furniture	2	0	2
Total	81,333	0	81,333
<i>GoU Development</i>	<i>81,333</i>	<i>0</i>	<i>81,333</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Program Management

Item	Balance b/f	New Funds	Total
212201 Social Security Contributions	1,387	0	1,387
213001 Medical expenses (To employees)	1	0	1
221001 Advertising and Public Relations	2,215	0	2,215
221002 Workshops and Seminars	1	0	1
221003 Staff Training	1	0	1
221007 Books, Periodicals & Newspapers	6,857	0	6,857
221009 Welfare and Entertainment	3,802	0	3,802
221011 Printing, Stationery, Photocopying and Binding	1,765	0	1,765
222001 Telecommunications	9,030	0	9,030
225001 Consultancy Services- Short term	1,503	0	1,503
225002 Consultancy Services- Long-term	1	0	1
227001 Travel inland	825	0	825
227002 Travel abroad	1	0	1
228002 Maintenance - Vehicles	15,320	0	15,320
228003 Maintenance – Machinery, Equipment & Furniture	693	0	693
Total	43,402	0	43,402
<i>GoU Development</i>	<i>43,402</i>	<i>0</i>	<i>43,402</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	252,110	0	252,110
Total	252,110	0	252,110
<i>GoU Development</i>	<i>252,110</i>	<i>0</i>	<i>252,110</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	6,896	0	6,896
312213 ICT Equipment	80,142	0	80,142
Total	87,038	0	87,038
<i>GoU Development</i>	<i>87,038</i>	<i>0</i>	<i>87,038</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	3,822	0	3,822
Total	3,822	0	3,822
<i>GoU Development</i>	<i>3,822</i>	<i>0</i>	<i>3,822</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Court Awards (Statutory)

Recurrent Programmes

Subprogram: 18 Statutory Court Awards

Outputs Provided

Output: 01 Court Awards & Compesations Paid

Item	Balance b/f	New Funds	Total
282104 Compensation to 3rd Parties	1,813,491	0	1,813,491
Total	1,813,491	0	1,813,491
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,813,491</i>	<i>0</i>	<i>1,813,491</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 07 Legislative Drafting

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	3,482	0	3,482
211103 Allowances (Inc. Casuals, Temporary)	279	0	279
221009 Welfare and Entertainment	46	0	46
227001 Travel inland	300	0	300
Total	4,107	0	4,107
<i>Wage Recurrent</i>	<i>3,482</i>	<i>0</i>	<i>3,482</i>
<i>Non Wage Recurrent</i>	<i>625</i>	<i>0</i>	<i>625</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 02 Bills and Acts

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	26,872	0	26,872
211103 Allowances (Inc. Casuals, Temporary)	276	0	276
221009 Welfare and Entertainment	46	0	46
227001 Travel inland	490	0	490
Total	27,684	0	27,684
<i>Wage Recurrent</i>	<i>26,872</i>	<i>0</i>	<i>26,872</i>
<i>Non Wage Recurrent</i>	<i>812</i>	<i>0</i>	<i>812</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 03 Statutory Instruments

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	17,760	0	17,760
211103 Allowances (Inc. Casuals, Temporary)	276	0	276
221009 Welfare and Entertainment	46	0	46
227001 Travel inland	195	0	195
Total	18,277	0	18,277
<i>Wage Recurrent</i>	<i>17,760</i>	<i>0</i>	<i>17,760</i>
<i>Non Wage Recurrent</i>	<i>517</i>	<i>0</i>	<i>517</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 04 Ordinances and By-Laws

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	28,235	0	28,235
211103 Allowances (Inc. Casuals, Temporary)	276	0	276
221009 Welfare and Entertainment	46	0	46
227001 Travel inland	515	0	515
Total	29,072	0	29,072
<i>Wage Recurrent</i>	<i>28,235</i>	<i>0</i>	<i>28,235</i>
<i>Non Wage Recurrent</i>	<i>837</i>	<i>0</i>	<i>837</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	25,195	0	25,195
211103 Allowances (Inc. Casuals, Temporary)	121	0	121
221006 Commissions and related charges	2,856	0	2,856
221009 Welfare and Entertainment	122	0	122
227001 Travel inland	2,937	0	2,937
Total	31,230	0	31,230
<i>Wage Recurrent</i>	<i>25,195</i>	<i>0</i>	<i>25,195</i>
<i>Non Wage Recurrent</i>	<i>6,036</i>	<i>0</i>	<i>6,036</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Compensations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,106	0	2,106
211103 Allowances (Inc. Casuals, Temporary)	1,261	0	1,261
221009 Welfare and Entertainment	225	0	225
227001 Travel inland	15,701	0	15,701
Total	19,293	0	19,293
<i>Wage Recurrent</i>	<i>2,106</i>	<i>0</i>	<i>2,106</i>
<i>Non Wage Recurrent</i>	<i>17,187</i>	<i>0</i>	<i>17,187</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	38,421	0	38,421
211103 Allowances (Inc. Casuals, Temporary)	1,657	0	1,657
221009 Welfare and Entertainment	225	0	225
227001 Travel inland	2,801	0	2,801
Total	43,104	0	43,104
<i>Wage Recurrent</i>	<i>38,421</i>	<i>0</i>	<i>38,421</i>
<i>Non Wage Recurrent</i>	<i>4,683</i>	<i>0</i>	<i>4,683</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	98,288	0	98,288
211103 Allowances (Inc. Casuals, Temporary)	1,657	0	1,657
221009 Welfare and Entertainment	2,925	0	2,925
227001 Travel inland	17,801	0	17,801
Total	120,671	0	120,671
<i>Wage Recurrent</i>	<i>98,288</i>	<i>0</i>	<i>98,288</i>
<i>Non Wage Recurrent</i>	<i>22,383</i>	<i>0</i>	<i>22,383</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	162	0	162
211103 Allowances (Inc. Casuals, Temporary)	57	0	57
221009 Welfare and Entertainment	231	0	231
227001 Travel inland	342	0	342
Total	792	0	792
<i>Wage Recurrent</i>	<i>162</i>	<i>0</i>	<i>162</i>
<i>Non Wage Recurrent</i>	<i>630</i>	<i>0</i>	<i>630</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	51,072	0	51,072
211103 Allowances (Inc. Casuals, Temporary)	811	0	811
221009 Welfare and Entertainment	500	0	500
227001 Travel inland	1,610	0	1,610
Total	53,993	0	53,993
<i>Wage Recurrent</i>	<i>51,072</i>	<i>0</i>	<i>51,072</i>
<i>Non Wage Recurrent</i>	<i>2,921</i>	<i>0</i>	<i>2,921</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	19	0	19
211103 Allowances (Inc. Casuals, Temporary)	931	0	931
221011 Printing, Stationery, Photocopying and Binding	352	0	352
227001 Travel inland	10	0	10
Total	1,312	0	1,312
<i>Wage Recurrent</i>	<i>19</i>	<i>0</i>	<i>19</i>
<i>Non Wage Recurrent</i>	<i>1,293</i>	<i>0</i>	<i>1,293</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	43,210	0	43,210
211103 Allowances (Inc. Casuals, Temporary)	691	0	691
227001 Travel inland	1,755	0	1,755
Total	45,656	0	45,656
<i>Wage Recurrent</i>	<i>43,210</i>	<i>0</i>	<i>43,210</i>
<i>Non Wage Recurrent</i>	<i>2,446</i>	<i>0</i>	<i>2,446</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Outputs Provided

Output: 03 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	201,598	0	201,598
212102 Pension for General Civil Service	77,846	0	77,846
213004 Gratuity Expenses	219,853	0	219,853
221001 Advertising and Public Relations	45	0	45
221007 Books, Periodicals & Newspapers	625	0	625
221009 Welfare and Entertainment	31	0	31
221012 Small Office Equipment	1,715	0	1,715
222003 Information and communications technology (ICT)	762	0	762
223004 Guard and Security services	443	0	443
224004 Cleaning and Sanitation	1,188	0	1,188
224005 Uniforms, Beddings and Protective Gear	100	0	100
225001 Consultancy Services- Short term	10	0	10
225002 Consultancy Services- Long-term	1,000	0	1,000
227001 Travel inland	18	0	18
228002 Maintenance - Vehicles	64,678	0	64,678
228003 Maintenance – Machinery, Equipment & Furniture	7,189	0	7,189
282104 Compensation to 3rd Parties	1,250,000	0	1,250,000
Total	1,827,099	0	1,827,099
<i>Wage Recurrent</i>	<i>201,598</i>	<i>0</i>	<i>201,598</i>
<i>Non Wage Recurrent</i>	<i>1,625,501</i>	<i>0</i>	<i>1,625,501</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,006	0	1,006
211103 Allowances (Inc. Casuals, Temporary)	1,243	0	1,243
221009 Welfare and Entertainment	756	0	756
Total	3,005	0	3,005
<i>Wage Recurrent</i>	<i>1,006</i>	<i>0</i>	<i>1,006</i>
<i>Non Wage Recurrent</i>	<i>1,999</i>	<i>0</i>	<i>1,999</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	4,784	0	4,784
211103 Allowances (Inc. Casuals, Temporary)	146	0	146
221011 Printing, Stationery, Photocopying and Binding	190	0	190
227001 Travel inland	460	0	460
Total	5,580	0	5,580
<i>Wage Recurrent</i>	<i>4,784</i>	<i>0</i>	<i>4,784</i>
<i>Non Wage Recurrent</i>	<i>796</i>	<i>0</i>	<i>796</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contributions to International Organisations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	60,000	0	60,000
Total	60,000	0	60,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Contributions to Autonomous Institutions (CADER)

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	4,537	0	4,537
Total	4,537	0	4,537
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,537</i>	<i>0</i>	<i>4,537</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	4,537	0	4,537
Total	4,537	0	4,537
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,537</i>	<i>0</i>	<i>4,537</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	41	0	41
211103 Allowances (Inc. Casuals, Temporary)	8	0	8
221009 Welfare and Entertainment	4	0	4
227001 Travel inland	141	0	141
Total	194	0	194
<i>Wage Recurrent</i>	<i>41</i>	<i>0</i>	<i>41</i>
<i>Non Wage Recurrent</i>	<i>153</i>	<i>0</i>	<i>153</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,155	0	1,155
227001 Travel inland	170	0	170
Total	1,325	0	1,325
<i>Wage Recurrent</i>	<i>1,155</i>	<i>0</i>	<i>1,155</i>
<i>Non Wage Recurrent</i>	<i>170</i>	<i>0</i>	<i>170</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	978	0	978
213001 Medical expenses (To employees)	780	0	780
221007 Books, Periodicals & Newspapers	710	0	710
221009 Welfare and Entertainment	50	0	50
227001 Travel inland	36	0	36
Total	2,554	0	2,554
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,554</i>	<i>0</i>	<i>2,554</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	20,500	0	20,500
Total	20,500	0	20,500
<i>GoU Development</i>	<i>20,500</i>	<i>0</i>	<i>20,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	24,311	0	24,311
312213 ICT Equipment	21,252	0	21,252
Total	45,563	0	45,563
<i>GoU Development</i>	<i>45,563</i>	<i>0</i>	<i>45,563</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	4,525	0	4,525
Total	4,525	0	4,525
<i>GoU Development</i>	<i>4,525</i>	<i>0</i>	<i>4,525</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	4,852,471	0	4,852,471
<i>Wage Recurrent</i>	<i>698,238</i>	<i>0</i>	<i>698,238</i>
<i>Non Wage Recurrent</i>	<i>3,615,940</i>	<i>0</i>	<i>3,615,940</i>
<i>GoU Development</i>	<i>538,293</i>	<i>0</i>	<i>538,293</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>