

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.820	6.615	5.421	75.0%	61.5%	81.9%
	Non Wage	55.097	30.113	27.236	54.7%	49.4%	90.4%
Dev't.	GoU	74.729	44.362	41.208	59.4%	55.1%	92.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>138.647</b>	<b>81.090</b>	<b>73.865</b>	<b>58.5%</b>	<b>53.3%</b>	<b>91.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>138.647</b>	<b>81.090</b>	<b>73.865</b>	<b>58.5%</b>	<b>53.3%</b>	<b>91.1%</b>
	Arrears	16.499	18.222	10.372	110.4%	62.9%	56.9%
<b>Total Budget</b>		<b>155.146</b>	<b>99.311</b>	<b>84.237</b>	<b>64.0%</b>	<b>54.3%</b>	<b>84.8%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>155.146</b>	<b>99.311</b>	<b>84.237</b>	<b>64.0%</b>	<b>54.3%</b>	<b>84.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>138.647</b>	<b>81.090</b>	<b>73.865</b>	<b>58.5%</b>	<b>53.3%</b>	<b>91.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1203 Administration of Estates/Property of the Deceased	2.16	1.49	1.10	69.0%	50.8%	73.5%
Program: 1204 Regulation of the Legal Profession	0.92	0.70	0.57	76.4%	62.6%	81.9%
Program: 1205 Access to Justice and Accountability	54.33	33.86	30.91	62.3%	56.9%	91.3%
Program: 1206 Court Awards (Statutory)	9.35	6.49	5.56	69.4%	59.5%	85.7%
Program: 1207 Legislative Drafting	1.53	1.02	0.86	67.1%	56.3%	83.9%
Program: 1208 Civil Litigation	7.65	5.03	4.75	65.7%	62.1%	94.4%
Program: 1209 Legal Advisory Services	2.76	1.92	1.72	69.4%	62.3%	89.8%
Program: 1249 Policy, Planning and Support Services	59.95	30.57	28.39	51.0%	47.4%	92.9%
<b>Total for Vote</b>	<b>138.65</b>	<b>81.09</b>	<b>73.87</b>	<b>58.5%</b>	<b>53.3%</b>	<b>91.1%</b>

### Matters to note in budget execution

The Ministry of Justice and Constitutional Affairs (MoJCA) is charged with the responsibility of providing legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance. The vision of the Ministry is to have a nation that upholds the rule of law, good governance and due process for all.

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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.

By the end of Third Quarter FY 2020/21, MoJCA had received the cumulatively as follows:

- (i) Wage-US\$ 6.615Bn of which US\$ 5.421Bn (representing 81.9% of the released budget) has been spent;
- (ii) Non- Wage Recurrent- US\$ 30.113Bn, of which US\$ 27.236Bn (representing 90.4%) was spent;
- (iii) Development- US\$ 44.362Bn was released, out of which US\$ 41.208Bn (representing 92.9%) was spent
- (iv) Arrears- US\$ 18.222Bn was released for payment of arrears, out of which US\$ 10.372Bn (representing 56.9%) was spent. The expenditure on this item is low compared to the others because of the ongoing verification of eligible beneficiaries.

At Directorate and Department level, the funds have been used to deliver the following outputs:

### Legislative Drafting:

The Directorate is responsible for the provision of legislative services and advice on the legislative processes. The Directorate has registered the following achievements:

- Drafted 67 Bills of which, 24 Bills were published, 18 Bills were authorized for publication and 4 Bills were issued with certificate of compliance with Cabinet Directive.
- Drafted 177 Statutory Instruments of which, 89 were published, 39 were authorized for publication and 49 Statutory Instruments were drafted and sent back to MDAs for signature. .
- Had 19 Acts were published.
- Authorised publication of 18 Assented to Acts.
- 17 Ordinances and Bye-Laws were received for verification, out of these, 3 were verified and submitted to the Ministry of Local Government.
- Authorised publication of 2 Ordinances
- Had 3 Ordinances were published
- 1 Local Government Order was received and submitted to MDAs.
- 1 EAC Meeting was attended.

### Legal Advisory Services:

The Directorate is responsible for the provision of legal advice and legal services to Government on any subject. The Directorate has registered the following outputs:

- Out of a total of 2,553 requests for Contract reviews/clearance that were received, 2,286 (90%) were responded to within two weeks.
- Of the 641 requests for legal opinion that were received, 529 (83%) were responded to in two weeks.
- Out of 466 requests for MoU reviews that were received 57 (77%) were responded to within two weeks.
- Of the 159 invitations of the meetings with MDAs that were received, 150 (94.3%) were attended.
- Attended 31 international meetings out of the 150 invitations that were received

### Administration General:

The Directorate is responsible for ensuring that estates of deceased persons, persons of unsound mind and missing persons are administered in accordance with succession laws in Uganda. The Achievements in this Directorate are:

- Opened 3,328 new files for clients were opened for clients;
- Issued 2,066 certificates of No Objection to eligible administrators and 35 certificates of land transfers were issued to beneficiaries.
- Conducted 510 Family arbitrations.
- Inspected 319 estates;
- Filed 41 applications for Winding up of estates and 7 applications were made to court to grant letters of administration.

### Civil Litigation:

The Directorate is responsible for the provision of effective legal representation to Government, its agencies and allied bodies in National, Regional, International Courts of Law, Tribunals and Commissions.

the Directorate has:

- Appeared and defended Government in 680 out of the 786 cases that were filed against the Attorney General in various courts of Judicature (65 complaints from various Tribunals; 14 cases in the EACJ and 51 Statutory Notices).
- Won 53 and saved Government UGX 25,657,507,322/= that would have been paid as costs. on the other hand, 26 cases were lost worth UGX 18.643Bn.

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### Regulation of the Legal Profession:

The Department is responsible for the provision of regulatory authority for the legal profession in accordance with the Advocates Act Cap 267 as amended. The Department has:

- Concluded 77 cases reported against Lawyers in 26 sittings.
- Inspected 1,194 law firms and issued certificates to 1,069 (89%) that were complying with set standards.
- Inspected 9 Universities teaching law.
- Cleared eligible 535 applicants for enrolment as Advocates of High Court.
- Conducted inspections of 68 Legal Aid Service Providers and 66 were approved

### Policy Planning and Support Services

- Prepared and submitted the Budget Framework Paper for FY 2021/22.
- Prepared the draft Strategic Plan for the Ministry of Justice and Constitutional Affairs for FY 2010/21-2024/25.
- Prepared and submitted the Quarter 1 performance Report for FY 2019/2020.
- Prepared and submitted the Quarter 2 performance Report for FY 2020/2021
- Prepared and submitted the Ministerial Policy Statement for FY 2021/22.
- Compiled and submitted the Status of Returns on Implementation of Cabinet Decisions/Directives for the year 2019 to Cabinet Secretariat.
- Coordinated the construction of Fort portal Regional Office that is in final stages.
- Coordination of recruitment of, retention and exit of staff. For instance, 10 State Attorneys were promoted to Senior State Attorney (5 male and 5 female) and 1 Driver appointed on probation.
- Prepared and submitted Quarter 1 Internal Audit Report to Management.
- Carried out verification of domestic arrears, Court awards and Compensations.
- Prepared financial reports and submitted to the Ministry of Finance Planning and Economic Development.
- Salaries verified and all 300 staff were paid by 28th of each month in the quarter. A total of 248 Pensioners were paid a grand total of UGX 200.1million.
- Configured and connected the IFMS at the offices of the Law Council & Administrator General respectively and Installed Antivirus on all Computers whose license had expired.
- Mounted Wireless access points for Basement, Ground and First Floors.
- Supporting the PRO in revamping the Ministry Website. We are currently inputting data before it goes online.

### Challenges:

- COVID-19 paused an implementation challenge in that most of the planned field activities like inspection of Universities teaching Law, Inspection of estates and conduction of family arbitrations/mediations.
- There is still inadequate instructions from some Ministries Departments Agencies and Local Governments to enable appropriate defense of cases.
- The number of cases filed against Attorney General have generally increased against a constant budget provision and therefore, constraining the ability to facilitate Attorneys and witnesses to travel to respective Courts of Law to represent Government in the cases filed.
- 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.
- Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance Planning and Economic Development (for those requiring such clearances).

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1203 Administration of Estates/Property of the Deceased	
<b>0.094 Bn Shs</b>	<b>SubProgram/Project :16 Administrator General</b>
Reason:	
Items	
<b>27,257,402.000 UShs</b>	<b>221001 Advertising and Public Relations</b>
Reason: There were a limited number of adverts as most of the adverts are to notify clients about the inspections. Therefore, since inspection was limited, even adverts were minimal.	

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<b>23,132,672.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing at the end of the quarter.	
<b>19,606,906.000 UShs</b>	227002 Travel abroad
Reason: There were no travels abroad due to restrictions as a result of the Covid-19 pandemic.	
<b>14,744,224.000 UShs</b>	221006 Commissions and related charges
Reason: This was meant to facilitate witnesses to attend Court. However, Covid-19 affected Court performance and therefore, witnesses could not easily be called to court.	
<b>9,317,518.000 UShs</b>	221009 Welfare and Entertainment
Reason: It could not be fully utilised due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.	
<b>Program 1204 Regulation of the Legal Profession</b>	
<b>0.064 Bn Shs</b>	<i>SubProgram/Project :15 Law Council</i>
Reason:	
<i>Items</i>	
<b>23,836,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Advertising was not done fully since inspection of universities has not been done fully and also the inspection of law firms is still ongoing	
<b>19,587,168.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The printing of reports and Certificates was minimal since the preliminary activities(inspections) were minimal.	
<b>10,734,333.000 UShs</b>	221009 Welfare and Entertainment
Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.	
<b>4,880,674.000 UShs</b>	221006 Commissions and related charges
Reason: This could not be utilized because there was need to have the new Committee appointed and inaugurated.	
<b>3,918,000.000 UShs</b>	221003 Staff Training
Reason: Some of the trainings involved travel abroad which was not possible during this Covid-19 pandemic	
<b>Program 1205 Access to Justice and Accountability</b>	
<b>2.742 Bn Shs</b>	<i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i>
Reason: The funds are mostly meant for the ongoing procurements. However, procurement of the vehicles is at the tail end and is due to be concluded in May, 2021.	
<i>Items</i>	
<b>522,000,000.000 UShs</b>	312213 ICT Equipment
Reason: Funds at the time were insufficient to initiate procurements. However, the procurements were initiated and are at Contracts Committee level.	
<b>492,699,999.000 UShs</b>	312201 Transport Equipment

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	Reason: Funds were insufficient to effect procurement of motor vehicles. However, it was eventually utilized.
<b>255,183,464.000 UShs</b>	221002 Workshops and Seminars
	Reason: Covid-19 restrictions on gatherings of people affected some scheduled workshops and seminars.
<b>243,675,868.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process still ongoing by the end of the Quarter.
<b>213,624,700.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: These allowances were meant for the facilitation of staff during implementation of JLOS supported activities. However, due to the strict observance of the SOPs imposed as a result of Covid-19, some activities were put on hold. Therefore, it could not be fully utilized.
<b>Program 1207 Legislative Drafting</b>	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
	Reason:
<i>Items</i>	
<b>5,986,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
<b>4,194,250.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>2,865,872.000 UShs</b>	227002 Travel abroad
	Reason: Travel restrictions as a result of the COVID-19 pandemic.
<b>921,000.000 UShs</b>	227001 Travel inland
	Reason: It was un utilized
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :07 Principal Legislation</i>
	Reason:
<i>Items</i>	
<b>5,986,333.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
<b>4,194,250.000 UShs</b>	221003 Staff Training
	Reason: Onset of the Covid-19 pandemic deterred the Officers from convening and attending training.
<b>3,177,619.000 UShs</b>	227002 Travel abroad
	Reason: Travel restrictions as a result of the COVID-19 pandemic.
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :08 Subsidiary Legislation</i>

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Reason:	
<i>Items</i>	
<b>5,986,333.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
<b>4,194,250.000 UShs</b>	221003 Staff Training
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<b>3,019,232.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions as a result of the COVID-19 pandemic.	
<b>558,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was un utilized.	
<b>0.016 Bn Shs</b>	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i>
Reason:	
<i>Items</i>	
<b>5,986,333.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
<b>4,194,250.000 UShs</b>	221003 Staff Training
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<b>3,019,318.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions as a result of the COVID-19 pandemic.	
<b>1,660,000.000 UShs</b>	227001 Travel inland
Reason: It was un utilized	
<b>1,206,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was un utilized	
<b>Program 1208 Civil Litigation</b>	
<b>0.024 Bn Shs</b>	<i>SubProgram/Project :02 Civil Litigation</i>
Reason:	
<i>Items</i>	
<b>7,599,935.000 UShs</b>	221006 Commissions and related charges
Reason: It was meant to facilitate witnesses. However, the witnesses could not move due to the imposed travel restrictions.	
<b>6,250,000.000 UShs</b>	221003 Staff Training
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to Covid-19.	

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<b>5,159,968.000 UShs</b>	227002 Travel abroad
	Reason: Travel restrictions as a result of the COVID-19 pandemic.
<b>5,067,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<b>0.103 Bn Shs</b>	<b>SubProgram/Project :03 Line Ministries</b>
	Reason:
<b>Items</b>	
<b>47,346,467.000 UShs</b>	227001 Travel inland
	Reason: The number of Officers travelling to upcountry Courts reduced drastically due to the Covid-19 pandemic.
<b>28,189,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
<b>9,541,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was meant to facilitate court attendance. However, Covid-19 lock-down affected scheduled cases leading to adjournments.
<b>9,150,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<b>6,250,000.000 UShs</b>	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>0.076 Bn Shs</b>	<b>SubProgram/Project :04 Institutions</b>
	Reason:
<b>Items</b>	
<b>28,189,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
<b>21,055,467.000 UShs</b>	227001 Travel inland
	Reason: The number of Officers travelling to upcountry Courts reduced drastically due to the Covid-19 pandemic.
<b>9,150,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<b>9,079,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was meant to facilitate court attendance. However, Covid-19 lock-down affected scheduled cases leading to adjournments.
<b>6,249,750.000 UShs</b>	221003 Staff Training

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Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<b>0.092 Bn Shs</b>	<b>SubProgram/Project :05 Local Gov't Institutions (Litigation)</b>
Reason: The number of Officers travelling to upcountry Courts reduced drastically due to the Covid-19 pandemic.	
<i>Items</i>	
<b>33,322,467.000 UShs</b>	227001 Travel inland
Reason: The number of Officers travelling to upcountry Courts reduced drastically due to the Covid-19 pandemic.	
<b>28,189,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
<b>11,850,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.	
<b>9,937,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate court attendance. However, Covid-19 lock-down affected scheduled cases leading to adjournments.	
<b>6,499,750.000 UShs</b>	221003 Staff Training
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to Covid-19.	
<b>Program 1209 Legal Advisory Services</b>	
<b>0.023 Bn Shs</b>	<b>SubProgram/Project :10 Legal Advisory Services</b>
Reason:	
<i>Items</i>	
<b>8,078,368.000 UShs</b>	221006 Commissions and related charges
Reason: Officers could hardly move upcountry due to the Covid-19 Lock-down.	
<b>4,793,000.000 UShs</b>	221003 Staff Training
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<b>4,499,834.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
<b>2,903,105.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions due to the COVID-19 pandemic.	
<b>1,305,200.000 UShs</b>	227001 Travel inland
Reason: It was un utilized.	
<b>0.026 Bn Shs</b>	<b>SubProgram/Project :11 Central Government</b>
Reason:	



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<i>Items</i>	
<b>5,524,045.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: It was meant to facilitate travel abroad. However, Covid-19 led to the reduction in travel due to restrictions.
<b>5,044,667.000 UShs</b>	227001 Travel inland Reason: It was meant to facilitate travel upcountry. However, since travels were restricted, it could not be full absorbed.
<b>4,737,716.000 UShs</b>	227002 Travel abroad Reason: Travel restrictions due to the COVID-19 pandemic.
<b>4,499,251.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The procurement process was still ongoing by the end of the Quarter
<b>4,168,125.000 UShs</b>	221003 Staff Training Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i> Reason:
<i>Items</i>	
<b>4,851,428.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The procurement process was still ongoing by the end of the Quarter.
<b>4,745,044.000 UShs</b>	227002 Travel abroad Reason: Travel restrictions as a result of the COVID-19 pandemic.
<b>4,168,125.000 UShs</b>	221003 Staff Training Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>2,634,667.000 UShs</b>	227001 Travel inland Reason: Travel restrictions as a result of the COVID-19 pandemic.
<b>1,901,875.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: it was un utilized.
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :13 Contracts and Negotiations</i> Reason:
<i>Items</i>	
<b>7,293,000.000 UShs</b>	221003 Staff Training Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
<b>4,499,834.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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Reason: The procurement process was still ongoing by the end of the Quarter.	
<b>4,011,472.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions as a result of the COVID-19 pandemic.	
<b>3,562,933.000 UShs</b>	227001 Travel inland
Reason: Travel restrictions as a result of the COVID-19 pandemic.	
<b>973,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was un utilized.	
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>1.137 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
<b>530,420,405.000 UShs</b>	213004 Gratuity Expenses
Reason: Waiting for clearance of files from the Ministry of Public Service (MOPS)	
<b>238,828,184.000 UShs</b>	212102 Pension for General Civil Service
Reason: IGG delayed to clear pensioners who were in question	
<b>76,314,095.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in procurement process	
<b>52,500,000.000 UShs</b>	223005 Electricity
Reason: Waiting for account reconciliation with UMEME	
<b>29,261,309.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: Waiting for account reconciliation with the various international organisations	
<b>0.040 Bn Shs</b>	<i>SubProgram/Project :17 Policy Planning Unit</i>
Reason: The funds are meant for training and travel abroad which apparently cannot be implemented due to travel restrictions as a result of COVID-19	
<i>Items</i>	
<b>19,575,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
<b>17,399,000.000 UShs</b>	221003 Staff Training
Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<b>2,683,800.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions as a result of the COVID-19 pandemic	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :19 Internal Audit Department</i>
Reason:	

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<i>Items</i>	
<b>3,697,595.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions as a result of the COVID-19 pandemic	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :20 Office of the Attorney General</i>
Reason:	
<i>Items</i>	
<b>3,260,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: It was un utilized.	
<b>1,974,840.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: It was un utilized.	
<b>0.204 Bn Shs</b>	<i>SubProgram/Project :1647 Retooling of Ministry of Justice and Constitutional Affairs</i>
Reason:	
<i>Items</i>	
<b>132,000,000.000 UShs</b>	312213 ICT Equipment
Reason:	
<b>45,225,395.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<b>13,277,265.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<b>13,164,800.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 03 Administration of Estates/Property of the Deceased</b>			
<b>Responsible Officer: Administrator General/Public Trustee</b>			
<b>Programme Outcome: Effective administration of Estates of deceased</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Proportion of disputes reported and resolved	Percentage	87%	80%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

% of scheduled Court Attendance for cases against Administrator General	Number	92	94
<b>Programme : 04 Regulation of the Legal Profession</b>			
<b>Responsible Officer: Secretary Law Council</b>			
<b>Programme Outcome: Legal Profession effectively Regulated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of disciplinary cases handled	Percentage	75%	90%
Proportion of law firms complying with set standards	Percentage	85%	91%
<b>Programme : 05 Access to Justice and Accountability</b>			
<b>Responsible Officer: Senior Technical Advisor</b>			
<b>Programme Outcome: Improved Administration of Justice</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of SDP IV implemented	Ratio	75	79
<b>Programme : 06 Court Awards (Statutory)</b>			
<b>Responsible Officer: Under Secretary</b>			
<b>Programme Outcome: Payment of Court Awards and compensations</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of Compensations paid	Percentage	3.0%	2%
<b>Programme : 07 Legislative Drafting</b>			
<b>Responsible Officer: Director First Parliamentary Counsel</b>			
<b>Programme Outcome: Improved Legal Framework</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of requests for Legislation handled	Percentage	75%	73%
<b>Programme : 08 Civil Litigation</b>			
<b>Responsible Officer: Director Civil Litigation</b>			
<b>Programme Outcome: Effective representation of Government in Court</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of scheduled Court Attendance for civil proceedings	Percentage	80%	81%
<b>Programme : 09 Legal Advisory Services</b>			
<b>Responsible Officer: Director Legal Advisory Services</b>			
<b>Programme Outcome: Improved Legal Advisory Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	93%	83.3%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary</b>			
<b>Programme Outcome: Efficient and effective Ministry of Justice and Constitutional Affairs</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	83%	70%
<b>Programme Outcome: Policy guidance and strategic direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of the Ministry Strategic Plan implemented	Percentage	68%	20%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

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

<b>Programme : 03 Administration of Estates/Property of the Deceased</b>			
<b>Sub Programme : 16 Administrator General</b>			
<b>KeyOutPut : 01 Estates Registration and Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of new files opened	Number	5000	1216
Number of Estates inspected	Number	300	122
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	83%	94%
Number of new files opened	Number	5000	1216
Number of Estates inspected	Number	500	122
Percentage of scheduled court attendance for cases against Administrator General	Percentage	83%	94%
<b>KeyOutPut : 02 Letters of Administration and Land Transfers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	3
Number of certificates of land transfers issued	Number	100	16
<b>KeyOutPut : 03 Estates administration</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of applications filed before Courts of law for winding up estates	Number	100	17
Number of Certificates of No Objection Issued	Number	2500	660
<b>KeyOutPut : 04 Family arbitrations and mediations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of family disputes resolved through mediation and arbitrations	Number	1000	200
<b>Programme : 04 Regulation of the Legal Profession</b>			
<b>Sub Programme : 15 Law Council</b>			
<b>KeyOutPut : 01 Conclusion of disciplinary cases</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% of disciplinary cases of private advocates disposed off	Percentage	70%	100%
Number of Disciplinary Committee meetings held	Number	50	15

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 02 Inspection and Supervision</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Advocates chambers inspected	Number	1100	1064
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	16
Number of University Law programs inspected	Number	14	8
Proportion of Law firms complying with set standards	Percentage	82%	91%
<b>Programme : 05 Access to Justice and Accountability</b>			
<b>Sub Programme : 0890 Support to Justice Law and Order Sector</b>			
<b>KeyOutPut : 06 Program Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of districts with frontline JLOS services	Percentage	80%	73%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	25%	0%
<b>Programme : 06 Court Awards (Statutory)</b>			
<b>Sub Programme : 18 Statutory Court Awards</b>			
<b>KeyOutPut : 01 Court Awards &amp; Compensations Paid</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of court awards arrears paid	Percentage	3%	2%
Proportion of current court awards cleared	Percentage	3%	1.6%
Proportion of verified and approved compensation claims arrears paid	Percentage	3%	2%
<b>Programme : 07 Legislative Drafting</b>			
<b>Sub Programme : 06 First Parliamentary Counsel</b>			
<b>KeyOutPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	63%
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%	54%
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%	40%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

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 Q3
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	63%
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 Q3
Percentage of drafted Statutory Instruments submitted to MDA's for signature	Percentage	80%	54%
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%	100%

### Sub Programme : 09 Local Government (First Parliamentary Counsel)

#### KeyOutPut : 04 Ordinances and By-Laws

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of verified Ordinances submitted to Ministry of Government	Percentage	70%	40%
Percentage of verified Bye-laws submitted to Ministry of Local Government	Percentage	70%	0%
Percentage of Ordinances authorised for publication	Percentage	70%	100%
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 Q3
Percentage appearance in EACJ and other regional	Percentage	80%	0%



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

Number of negotiations handled	Number	10	2
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	81%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	85%
Percentage of MALGs notified with notices of intention of sue, complaints, claims and pleadings	Percentage	60%	100%
Number of negotiations handled on behalf of MALGs	Number	40	10

### KeyOutputPut : 04 Compensations

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of compensations processed	Percentage	60%	40%

### Sub Programme : 03 Line Ministries

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

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	2
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	81%

### Sub Programme : 04 Institutions

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

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	2
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	81%

### Sub Programme : 05 Local Gov't Institutions (Litigation)

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

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	2

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	81%

### 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 Q3
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	94.3%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	83%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%
Percentage of negotiations attended	Percentage	90%	100%

#### Sub Programme : 11 Central Government

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

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	88.4%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	90%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%

#### 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 Q3
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	96.4%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	94%

#### Sub Programme : 13 Contracts and Negotiations

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	85%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	94.4%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	95%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%
Percentage of negotiations attended	Percentage	90%	94%

### Performance highlights for the Quarter

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

During the third Quarter, the Ministry received a quarterly release of US\$ 28Bn representing 18 % of the approved budget;

- (i) Wage-US\$ 2.2Bn (representing 25%)
- (ii) Non- Wage Recurrent- US\$ 4.5Bn (representing 11%)
- (iii) Development- US\$ 18Bn (representing 24%)

The funds were used to achieve the following;

### Legislative Drafting

- 13 Bills that were earlier drafted, were published
- 12 Bills were drafted and 2 Bills were authorised for publication.
- 2 Bills were issued with certificates of compliance
- 2 Acts were published and an additional 2 (100%) Assented to Acts were authorised for publication.
- 23 Statutory Instruments were published and an additional 18 were authorized for publication.
- Out of the 46 requests from MDAs to draft Statutory Instruments, 25 Statutory Instruments were drafted and sent back to MDAs for signature.
- 5 Legal Notices were authorised for publication
- 2 (100%) Ordinances were authorised for publication.
- 2 Ordinances were published
- Out of the 5 Ordinances were received for verification, 2 (40%) were verified.
- 1 EAC meeting was attended.

### Legal Advice

- 1076 requests for contracts reviews were received out of which 991 (91%) were responded to
- 235 requests for legal opinions were received out of which 194 (82%) were responded to
- 165 requests for MoU reviews were received out of which 123 (74%) were responded to
- 59 invitations for MDA meetings were received and were all attended

### Administration of Estates

- The Office of the Administrator General/Public Trustee opened 1216 files for clients and inspected 122 estates.
- Issued 660 certificates of no objection.
- Conducted 200 family arbitrations.
- Made 3 applications to Court to grant letters of Administration, issued 16 land transfers and 17 applications were filed for winding up.
- Attended 94% of scheduled Court cases against the Administrator General

### Civil Litigation

- Filed for 395 defenses out of 503 cases that were filed during the quarter against Ministries, Agencies and Local Governments (MALGs) representing 89%.
- Served 92 statutory notices, complaints and claims on the responsible MALGs.
- Successfully handled 2 Negotiations handled on behalf of MALGs.

### Regulation of the Legal Profession

- Inspected 1,064 law firms of which 971 (91%) were approved.
- Inspected 8 Universities teaching Law.
- Approved 14 out of 16 Legal Aid Service providers applications.
- Disposed of 60 cases against errant Lawyers through a special session.
- Cleared 292 applicants for eligibility, of which 217 were approved and 75 were not approved for enrolment.

### Policy, Planning and Support Services:

- Prepared and submitted the Ministerial Policy Statement for FY 2021/22.
- Prepared and submitted the Quarter 2 performance Report for FY 2020/2021
- Compiled and submitted the Status of Returns on Implementation of Cabinet Decisions/Directives for the year 2019 to Cabinet Secretariat.
- Coordinated the construction of Fort portal Regional Office that is in final stages.
- Carried out verification of domestic arrears, Court awards and Compensations.
- Prepared financial reports and submitted to the Ministry of Finance Planning and Economic Development

## V3: Details of Releases and Expenditure

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>2.16</b>	<b>1.49</b>	<b>1.10</b>	<b>69.0%</b>	<b>50.8%</b>	<b>73.5%</b>
<i>Class: Outputs Provided</i>	<i>2.16</i>	<i>1.49</i>	<i>1.10</i>	<i>69.0%</i>	<i>50.8%</i>	<i>73.5%</i>
120301 Estates Registration and Inspection	0.66	0.50	0.45	76.1%	68.6%	90.1%
120302 Letters of Administration and Land Transfers	0.42	0.32	0.20	76.6%	47.3%	61.7%
120303 Estates administration	0.65	0.34	0.18	52.6%	28.0%	53.2%
120304 Family arbitrations and mediations	0.43	0.32	0.26	75.7%	61.6%	81.4%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.92</b>	<b>0.70</b>	<b>0.57</b>	<b>76.4%</b>	<b>62.6%</b>	<b>81.9%</b>
<i>Class: Outputs Provided</i>	<i>0.92</i>	<i>0.70</i>	<i>0.57</i>	<i>76.4%</i>	<i>62.6%</i>	<i>81.9%</i>
120401 Conclusion of disciplinary cases	0.57	0.43	0.37	76.5%	66.2%	86.5%
120402 Inspection and Supervision	0.35	0.27	0.20	76.2%	56.8%	74.5%
<b>Program 1205 Access to Justice and Accountability</b>	<b>54.33</b>	<b>33.86</b>	<b>30.91</b>	<b>62.3%</b>	<b>56.9%</b>	<b>91.3%</b>
<i>Class: Outputs Provided</i>	<i>9.25</i>	<i>5.82</i>	<i>3.97</i>	<i>62.9%</i>	<i>42.9%</i>	<i>68.2%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.41	1.44	0.59	59.9%	24.7%	41.2%
120506 Program Management	6.84	4.37	3.37	63.9%	49.3%	77.1%
<i>Class: Outputs Funded</i>	<i>43.29</i>	<i>26.39</i>	<i>26.39</i>	<i>60.9%</i>	<i>60.9%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	3.06	3.06	51.1%	51.1%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.73	0.44	0.44	60.6%	60.6%	100.0%
120554 Law Development Center-JLOS	1.09	1.09	1.09	100.0%	100.0%	100.0%
120555 Judiciary - JLOS	8.11	6.40	6.40	78.9%	78.9%	100.0%
120556 Uganda Police Force-JLOS	6.47	3.53	3.53	54.5%	54.5%	100.0%
120557 Uganda Prisons Service-JLOS	7.44	3.70	3.70	49.7%	49.7%	100.0%
120558 Judicial Service Commission-JLOS	0.65	0.65	0.65	100.0%	100.0%	100.0%
120559 Directorate Of Public Prosecutions	3.93	3.13	3.13	79.6%	79.6%	100.0%
120560 Other JLOS Funded Services	8.88	4.39	4.39	49.5%	49.5%	100.0%
<i>Class: Capital Purchases</i>	<i>1.78</i>	<i>1.66</i>	<i>0.56</i>	<i>93.2%</i>	<i>31.4%</i>	<i>33.7%</i>
120572 Government Buildings and Administrative Infrastructure	0.50	0.50	0.50	100.0%	100.0%	100.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.50	0.00	97.1%	0.5%	0.5%
120576 Purchase of Office and ICT Equipment, including Software	0.72	0.62	0.05	86.1%	7.0%	8.1%
120578 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.01	86.7%	13.5%	15.5%
<b>Program 1206 Court Awards (Statutory)</b>	<b>24.35</b>	<b>21.49</b>	<b>12.71</b>	<b>88.2%</b>	<b>52.2%</b>	<b>59.2%</b>
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>6.49</i>	<i>5.56</i>	<i>69.4%</i>	<i>59.5%</i>	<i>85.7%</i>
120601 Court Awards & Compesations Paid	9.35	6.49	5.56	69.4%	59.5%	85.7%
<i>Class: Arrears</i>	<i>15.00</i>	<i>15.00</i>	<i>7.15</i>	<i>100.0%</i>	<i>47.7%</i>	<i>47.7%</i>
120699 Arrears	15.00	15.00	7.15	100.0%	47.7%	47.7%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1207 Legislative Drafting</b>	<b>1.53</b>	<b>1.02</b>	<b>0.86</b>	<b>67.1%</b>	<b>56.3%</b>	<b>83.9%</b>
<i>Class: Outputs Provided</i>	<i>1.53</i>	<i>1.02</i>	<i>0.86</i>	<i>67.1%</i>	<i>56.3%</i>	<i>83.9%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.23	0.14	0.12	62.4%	52.7%	84.4%
120702 Bills and Acts	0.45	0.31	0.27	68.0%	59.2%	87.0%
120703 Statutory Instruments	0.40	0.27	0.22	67.4%	56.0%	83.1%
120704 Ordinances and By-Laws	0.45	0.31	0.25	68.3%	55.5%	81.3%
<b>Program 1208 Civil Litigation</b>	<b>7.65</b>	<b>5.03</b>	<b>4.75</b>	<b>65.7%</b>	<b>62.1%</b>	<b>94.4%</b>
<i>Class: Outputs Provided</i>	<i>7.65</i>	<i>5.03</i>	<i>4.75</i>	<i>65.7%</i>	<i>62.1%</i>	<i>94.4%</i>
120803 Civil Suits defended in Court	2.83	2.03	1.47	71.7%	51.8%	72.2%
120804 Compensations	4.82	3.00	3.28	62.2%	68.1%	109.5%
<b>Program 1209 Legal Advisory Services</b>	<b>2.76</b>	<b>1.92</b>	<b>1.72</b>	<b>69.4%</b>	<b>62.3%</b>	<b>89.8%</b>
<i>Class: Outputs Provided</i>	<i>2.76</i>	<i>1.92</i>	<i>1.72</i>	<i>69.4%</i>	<i>62.3%</i>	<i>89.8%</i>
120902 Contracts, Legal Advice/opinion	2.76	1.92	1.72	69.4%	62.3%	89.8%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>61.45</b>	<b>33.80</b>	<b>31.61</b>	<b>55.0%</b>	<b>51.4%</b>	<b>93.5%</b>
<i>Class: Outputs Provided</i>	<i>37.81</i>	<i>18.86</i>	<i>16.94</i>	<i>49.9%</i>	<i>44.8%</i>	<i>89.8%</i>
124901 Policy, consultation, planning and monitoring services	0.27	0.16	0.11	59.5%	39.3%	66.1%
124902 Ministry Support Services (Finance and Administration)	0.21	0.13	0.12	58.9%	53.8%	91.2%
124903 Ministerial and Top Management Services	37.08	18.42	16.59	49.7%	44.7%	90.1%
124919 Human Resource Management Services	0.15	0.09	0.08	60.0%	56.1%	93.4%
124920 Records Management Services	0.09	0.06	0.05	67.9%	48.3%	71.0%
<i>Class: Outputs Funded</i>	<i>1.76</i>	<i>1.25</i>	<i>1.17</i>	<i>70.6%</i>	<i>66.3%</i>	<i>94.0%</i>
124951 Contributions to International Organisations	0.09	0.09	0.06	100.0%	66.7%	66.7%
124952 Other Grants	1.62	1.11	1.11	68.8%	68.8%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.00	75.2%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.00	75.2%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>20.37</i>	<i>10.47</i>	<i>10.28</i>	<i>51.4%</i>	<i>50.5%</i>	<i>98.2%</i>
124972 Government Buildings and Administrative Infrastructure	20.00	10.25	10.25	51.3%	51.3%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.28	0.18	0.00	63.8%	1.2%	1.9%
124978 Purchase of Office and Residential Furniture and Fittings	0.09	0.04	0.02	40.7%	25.5%	62.5%
<i>Class: Arrears</i>	<i>1.50</i>	<i>3.22</i>	<i>3.22</i>	<i>214.8%</i>	<i>214.8%</i>	<i>100.0%</i>
124999 Arrears	1.50	3.22	3.22	214.8%	214.8%	100.0%
<b>Total for Vote</b>	<b>155.15</b>	<b>99.31</b>	<b>84.24</b>	<b>64.0%</b>	<b>54.3%</b>	<b>84.8%</b>

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>71.44</b>	<b>41.33</b>	<b>35.47</b>	57.9%	49.7%	85.8%
211101 General Staff Salaries	8.82	6.62	5.42	75.0%	61.5%	81.9%
211102 Contract Staff Salaries	2.48	1.86	1.76	75.0%	71.0%	94.7%
211103 Allowances (Inc. Casuals, Temporary)	4.36	2.84	2.81	65.2%	64.5%	98.8%
212102 Pension for General Civil Service	1.25	0.94	0.70	75.0%	55.9%	74.5%
212201 Social Security Contributions	0.36	0.18	0.13	50.0%	34.9%	69.9%
213001 Medical expenses (To employees)	0.22	0.05	0.04	22.7%	20.6%	90.8%
213002 Incapacity, death benefits and funeral expenses	0.15	0.11	0.08	75.0%	56.7%	75.6%
213004 Gratuity Expenses	2.02	1.94	1.30	95.6%	64.0%	67.0%
221001 Advertising and Public Relations	0.65	0.41	0.29	62.7%	44.1%	70.3%
221002 Workshops and Seminars	0.55	0.29	0.03	52.0%	5.8%	11.2%
221003 Staff Training	1.17	0.17	0.01	14.8%	1.2%	8.4%
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	0.07	0.03	99.6%	46.2%	46.3%
221007 Books, Periodicals & Newspapers	0.19	0.13	0.07	67.9%	37.6%	55.3%
221008 Computer supplies and Information Technology (IT)	0.21	0.20	0.19	97.0%	93.4%	96.4%
221009 Welfare and Entertainment	0.34	0.30	0.22	86.1%	64.9%	75.3%
221011 Printing, Stationery, Photocopying and Binding	1.37	1.16	0.67	84.2%	48.5%	57.6%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	73.2%	97.6%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	74.9%	99.8%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.6%	99.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.24	0.21	0.26	86.0%	110.5%	128.5%
222003 Information and communications technology (ICT)	0.28	0.15	0.05	52.8%	18.7%	35.4%
223003 Rent – (Produced Assets) to private entities	5.88	4.41	4.41	75.0%	75.0%	100.0%
223004 Guard and Security services	0.17	0.13	0.13	76.2%	75.0%	98.5%
223005 Electricity	0.21	0.16	0.11	75.0%	50.0%	66.7%
223006 Water	0.05	0.04	0.04	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.03	75.0%	41.3%	55.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.30	0.20	0.05	68.3%	16.1%	23.5%
225002 Consultancy Services- Long-term	4.20	1.71	1.67	40.9%	39.7%	97.1%
227001 Travel inland	1.51	1.15	0.80	75.9%	53.1%	70.0%
227002 Travel abroad	2.98	0.21	0.10	7.0%	3.5%	50.1%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.00	100.0%	7.6%	7.6%
227004 Fuel, Lubricants and Oils	1.85	1.39	1.33	75.4%	71.9%	95.3%
228001 Maintenance - Civil	0.06	0.04	0.04	66.7%	65.8%	98.7%
228002 Maintenance - Vehicles	0.44	0.34	0.23	78.5%	53.2%	67.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.15	0.09	76.4%	44.6%	58.5%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

228004 Maintenance – Other	0.02	0.02	0.01	86.0%	63.6%	73.9%
282104 Compensation to 3rd Parties	28.31	13.40	12.08	47.3%	42.7%	90.1%
<b>Class: Outputs Funded</b>	<b>45.06</b>	<b>27.63</b>	<b>27.56</b>	61.3%	61.2%	99.7%
262101 Contributions to International Organisations (Current)	0.09	0.09	0.06	100.0%	66.7%	66.7%
263104 Transfers to other govt. Units (Current)	0.03	0.02	0.00	75.2%	0.0%	0.0%
263106 Other Current grants (Current)	1.62	1.11	1.11	68.8%	68.8%	100.0%
263204 Transfers to other govt. Units (Capital)	43.29	26.39	26.39	60.9%	60.9%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.00	75.2%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>22.15</b>	<b>12.13</b>	<b>10.84</b>	54.8%	48.9%	89.4%
312101 Non-Residential Buildings	20.50	10.75	10.75	52.4%	52.4%	100.0%
312201 Transport Equipment	0.51	0.50	0.00	97.1%	0.5%	0.5%
312202 Machinery and Equipment	0.25	0.15	0.05	59.2%	21.5%	36.3%
312203 Furniture & Fixtures	0.14	0.08	0.03	57.5%	21.1%	36.6%
312213 ICT Equipment	0.75	0.65	0.00	86.7%	0.0%	0.0%
<b>Class: Arrears</b>	<b>16.50</b>	<b>18.22</b>	<b>10.37</b>	110.4%	62.9%	56.9%
321605 Domestic arrears (Budgeting)	16.50	18.22	10.37	110.4%	62.9%	56.9%
<b>Total for Vote</b>	<b>155.15</b>	<b>99.31</b>	<b>84.24</b>	64.0%	54.3%	84.8%

**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
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>2.16</b>	<b>1.49</b>	<b>1.10</b>	<b>69.0%</b>	<b>50.8%</b>	<b>73.5%</b>
<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.16	1.49	1.10	69.0%	50.8%	73.5%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.92</b>	<b>0.70</b>	<b>0.57</b>	<b>76.4%</b>	<b>62.6%</b>	<b>81.9%</b>
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.92	0.70	0.57	76.4%	62.6%	81.9%
<b>Program 1205 Access to Justice and Accountability</b>	<b>54.33</b>	<b>33.86</b>	<b>30.91</b>	<b>62.3%</b>	<b>56.9%</b>	<b>91.3%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	54.33	33.86	30.91	62.3%	56.9%	91.3%
<b>Program 1206 Court Awards (Statutory)</b>	<b>24.35</b>	<b>21.49</b>	<b>12.71</b>	<b>88.2%</b>	<b>52.2%</b>	<b>59.2%</b>
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	24.35	21.49	12.71	88.2%	52.2%	59.2%
<b>Program 1207 Legislative Drafting</b>	<b>1.53</b>	<b>1.02</b>	<b>0.86</b>	<b>67.1%</b>	<b>56.3%</b>	<b>83.9%</b>
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.14	0.12	62.4%	52.7%	84.4%
07 Principal Legislation	0.45	0.31	0.27	68.0%	59.2%	87.0%
08 Subsidiary Legislation	0.40	0.27	0.22	67.4%	56.0%	83.1%
09 Local Government (First Parliamentary Counsel)	0.45	0.31	0.25	68.3%	55.5%	81.3%



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<b>Program 1208 Civil Litigation</b>	<b>7.65</b>	<b>5.03</b>	<b>4.75</b>	<b>65.7%</b>	<b>62.1%</b>	<b>94.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	5.26	3.29	3.48	62.6%	66.2%	105.7%
03 Line Ministries	0.58	0.41	0.29	71.7%	50.7%	70.6%
04 Institutions	0.76	0.55	0.45	72.5%	59.5%	82.0%
05 Local Gov't Institutions (Litigation)	1.05	0.77	0.52	73.1%	49.8%	68.1%
<b>Program 1209 Legal Advisory Services</b>	<b>2.76</b>	<b>1.92</b>	<b>1.72</b>	<b>69.4%</b>	<b>62.3%</b>	<b>89.8%</b>
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.10	0.80	0.73	72.8%	65.9%	90.5%
11 Central Government	0.58	0.39	0.35	67.6%	59.7%	88.3%
12 Local Government (Legal Advisory Services)	0.39	0.25	0.21	64.0%	54.1%	84.5%
13 Contracts and Negotiations	0.68	0.47	0.43	68.7%	63.6%	92.7%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>61.45</b>	<b>33.80</b>	<b>31.61</b>	<b>55.0%</b>	<b>51.4%</b>	<b>93.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.56	22.46	20.55	58.2%	53.3%	91.5%
17 Policy Planning Unit	0.24	0.13	0.09	54.5%	37.3%	68.4%
19 Internal Audit Department	0.21	0.13	0.12	58.9%	53.8%	91.2%
20 Office of the Attorney General	2.03	0.58	0.56	28.7%	27.4%	95.5%
<i>Development Projects</i>						
1242 Construction of the JLOS House	20.00	10.25	10.25	51.3%	51.3%	100.0%
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.40	0.25	0.04	61.5%	10.6%	17.2%
<b>Total for Vote</b>	<b>155.15</b>	<b>99.31</b>	<b>84.24</b>	<b>64.0%</b>	<b>54.3%</b>	<b>84.8%</b>

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

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

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

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

#### Recurrent Programmes

#### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

Ensure that 5,000 new files are opened for clients	3,328 new files were opened for clients.	<b>Item</b>	<b>Spent</b>
500 estates inspected.	319 estates inspected.	211101 General Staff Salaries	362,426
		211103 Allowances (Inc. Casuals, Temporary)	25,343
		221001 Advertising and Public Relations	1,500
		221009 Welfare and Entertainment	395
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	45,667
		227004 Fuel, Lubricants and Oils	14,193
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>452,003</b>
Performance is within the target		Wage Recurrent	362,426
Performance is within the target		Non Wage Recurrent	89,577
		AIA	0

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

2,500 applications filed before Courts of Law to wind up estates.	41 applications for winding up filed	<b>Item</b>	<b>Spent</b>
Applications made to Court to grant 15 Letters of Administration	7 applications made to Court to grant Letters of Administration.	211101 General Staff Salaries	114,107
		211103 Allowances (Inc. Casuals, Temporary)	26,765
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	42,632
		227004 Fuel, Lubricants and Oils	14,193
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>200,176</b>
Performance is within the target		Wage Recurrent	114,107
Performance is within the target		Non Wage Recurrent	86,069
		AIA	0

#### Output: 03 Estates administration

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 of Certificates of land transfers issued to beneficiaries.	35 land transfers were issued to beneficiaries.	<b>Item</b>	<b>Spent</b>
	2066 certificates of no objection issued	211101 General Staff Salaries	85,552
500 Certificates of No Objection issued to eligible administrators.		211103 Allowances (Inc. Casuals, Temporary)	25,130
		221009 Welfare and Entertainment	530
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	55,175
		227004 Fuel, Lubricants and Oils	14,193

### Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

Performance is within the target

<b>Total</b>	<b>183,059</b>
Wage Recurrent	85,552
Non Wage Recurrent	97,507
AIA	0

### Output: 04 Family arbitrations and mediations

1,000 family arbitration and mediation handled.	510 family arbitrations conducted	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	166,636
		211103 Allowances (Inc. Casuals, Temporary)	22,090
		221006 Commissions and related charges	546
		221009 Welfare and Entertainment	654
		221011 Printing, Stationery, Photocopying and Binding	2,479
		227001 Travel inland	55,770
		227004 Fuel, Lubricants and Oils	14,193

### Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

<b>Total</b>	<b>262,368</b>
Wage Recurrent	166,636
Non Wage Recurrent	95,732
AIA	0
<b>Total For SubProgramme</b>	<b>1,097,605</b>
Wage Recurrent	728,721
Non Wage Recurrent	368,884
AIA	0

### Program: 04 Regulation of the Legal Profession

#### Recurrent Programmes

#### Subprogram: 15 Law Council

#### Outputs Provided

#### Output: 01 Conclusion of disciplinary cases

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: 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
70% of disciplinary cases of advocates disposed off. 50 Disciplinary Committee meetings held.	77 disciplinary cases against errant lawyers were disposed of, 17 through ordinary sittings and 60 through special sittings. 26 disciplinary Committee meetings were held.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 231,741 101,134 2,350 100 8,780 4,197 6,050 10,370 9,938

### Reasons for Variation in performance

There were few sittings due to COVID -19 but funds for the special session were released when the SOPs were in place and followed. It was carried out as planned. Another special sitting to be conducted in the 4th quarter.

<b>Total</b>	<b>374,660</b>
Wage Recurrent	231,741
Non Wage Recurrent	142,919
AIA	0

### Output: 02 Inspection and Supervision

-1,100 Advocates chambers inspected 82% of Law firms complying with set standards 50 Supervisory Visits for Legal Aid Service providers conducted. 14 Universities teaching Law inspected 70% of applicants for eligibility cleared for enrollment	1194 law firms were inspected, 1,069 were approved while 125 law firms were not approved. 89% of the law firms inspected were complying with set standards. 68 Legal Aid Service providers were supervised. Of these, 66 were approved and 2 were not approved. 9 Universities teaching law were inspected 535 applicants for eligibility were cleared for enrollment.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 79,999 80,680 1,320 4,197 6,388 17,980 8,910
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### Reasons for Variation in performance

Performance above target.

This activity is dependent on the number of applications for eligibility lodged at the Law Council.

This is an annual activity and it is usually conducted between January to June each year. Therefore, 5 universities offering law programmes will be inspected in the 4th quarter.

This is an annual activity. In quarter 1, inspection of service providers for the year 2020 was conducted and concluded.

In quarter 3, inspection for the year, 2021 commenced.

Most of the inspection was done in the 3rd quarter that is January- March

<b>Total</b>	<b>199,474</b>
Wage Recurrent	79,999
Non Wage Recurrent	119,475
AIA	0
<b>Total For SubProgramme</b>	<b>574,134</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	311,740
		Non Wage Recurrent	262,394
		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 OfficeMinistry's Strategic Plan 2020/21-2024/25, Budget Framework Paper 2021/22 and Ministerial Policy Statement 2021/22 printed	211103 Allowances (Inc. Casuals, Temporary)	184,353
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 JudiciaryJLOS priority Bills published. Draft and fast track processes leading to the publishing of JLOS 10 Priority Bills200 cases against errant Lawyers concludedInspect 500 Estates and issue atleast 3000 letters of no objection and hold 1000 family mediationsLocal Area Network installed in 6 Regional Offices	221001 Advertising and Public Relations	19,320
	221002 Workshops and Seminars	5,820
	221007 Books, Periodicals & Newspapers	15,610
	221011 Printing, Stationery, Photocopying and Binding	113,281
	222003 Information and communications technology (ICT)	40,250
	225002 Consultancy Services- Long-term	35,345
	227001 Travel inland	134,287
	227004 Fuel, Lubricants and Oils	44,250
	228003 Maintenance – Machinery, Equipment & Furniture	2,286
Fortportal Regional Office construction is at 90% progress . Office furniture was procured. Staff are in place and are accommodated in kabarole District Local Government Offices.The Ministry's Budget Framework Paper 2021/22 was printed and submitted to Parliament. Procurement for printing of the Ministerial Policy Statement 2021/22. Strategic Plan 2020/21-2024/25 was finalised and awaits printing.The Law Council held 26 disciplinary committee meetings in which 77 disciplinary cases against lawyers were disposed of.FPC published 24 Bills, 21 Acts, 116 Statutory Instruments. 77 cases against errant Lawyers were disposed of. The Office of the Administrator General, inspected 319 Estates and issued 2066 certificates of no objection and held 510 family mediations.		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>594,802</b>
GoU Development	594,802
External Financing	0
AIA	0

#### Output: 06 Program Management

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Increasing the number of Districts with one-stop-service points Justice centresRegional and District Chain Linked Coordination CommitteesMonitoring and EvaluationStaff Renumeration	Conducted sector coordination meetings; Conducted Semi Annual Review. Conducted monitoring and supervision visits.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,759,211 91,022 125,779 584,503 120,107 26,352 11,379 54,078 178,843 9,938 47,974 72,345 246,000 30,497 14,778

### Reasons for Variation in performance

Performance is within the target.  
 Performance is within the target

<b>Total</b>	<b>3,372,806</b>
GoU Development	3,372,806
External Financing	0
AIA	0

### Outputs Funded

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Monitoring resettlement and reintegration activities carried out in the Eastern, Northern and Arua DRTs; 3 dialogue and reconciliation meetings between reporters and communities for peaceful coexistence held; 1971 offenders enrolled under case management; 3623 orders supervised; 6 projects set up in Kamuli, Jinja, Masindi, Luwero, Mubende, Kasese; 30 Ex-combatants demobilised and resettled; 112 reporters followed up; Family tracing undertaken for 86 reporters; 33 counseled; 33 reporters provided with reinsertion support; 915 trained in agricultural and environmental skills; distributed 720 hoes and 100 spray pumps; 845 home visits for Social reintegration and offender rehabilitation made; Conducted 30 inspections of explosives & quarry companies; 4 Coordination Meetings; 23 Security Assessments; 28 alert inspections carried out in KMP; Increase the usage, awareness and acceptability of Community Service; issued Birth Registration Certificates to 112,000 children aged less than 5 years across six refugee settlements and host communities; Trained 56 Armory officers and Supervisors in PSSM; Issued 163 new permits/ certificates, renewed 121 permits, replaced 2 permit and reviewed 41 permits issued within 30 day Compliance checks on Police standards and procedures carried out in the Central and Eastern regions; 2 staff trained in human rights; Roll out case management system to 30 stations on-going	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,062,321

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>3,062,321</b>
GoU Development	3,062,321
External Financing	0
AIA	0

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	A draft Braille Constitution Printed the following; Simplified versions of the Insolvency Act, Land Act and translated versions of constitution into 11 local languages Consultant procured for only 2 languages i.e. Lugwere and Madi-ti; 7 desktops, 16 laptops, 8 utrabooks, 1 firewall, 4 printers and 1 projector provided to staff.An updated Index of laws as at 31st Dec 2020; A compendium of Electoral laws; 14 volumes were printed for proof reading; Proofread 156 Acts; Revised 32 Acts out of 32 Acts; Typeset S.Is of 2005, 2007, 2008, 2010, 2012.2013, 2014; Prepared concept paper for Money Laundering and Co-operative Acts and held preliminary consultations with the Ministry of Trade and Cooperatives in preparation for advocacy. Developed Advocacy Materials for the Cooperatives Act; compendium of Electoral laws Consolidated and draft compendium approvedSimplified versions of the Insolvency Act, Land Act and translated versions of constitution into 11 local languages Consultant procured for only 2 languages i.e. Lugwere and Madi-ti; Staff trained in gender and equity responsive policy development	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 443,657

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>443,657</b>
GoU Development	443,657
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS



# Vote:007 Ministry of Justice and Constitutional Affairs

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

	Item	Spent
Legal Aid Education enhanced Offices Retoold 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	1680 Bar Course students sat their final examinations; 1840 students were admitted on the Bar Course at the three campuses of LDC; Digitizing and automating of Library record is ongoing Procured 200 desks and 200 tables for students; Procurement process for purchase of 30 desktop computers and 10 laptops is ongoing 30 staff were trained on the LDC information systems Procurement process for purchase and implementation of human resource information system is ongoing; Extension of CCTV Surveillance System at LDC main campus and Mbarara has been completed; Procurement process for purchase of offset machine for printery is ongoing; Constructing of the 1st phase of the multistoried building has been completed; Finalized tarmacking of the students car park 1840 students were trained in Clinical Legal Education; 400 Juveniles and petty cases were diverted; Handled 208 cases of children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani; 142 juvenile cases involving children at police and court handled, completed 113 successfully and 29 are still ongoing; Handled a total of 1,010 (424F) cases for both mediations and reconciliations. 491 of these were for mediation and 518 were for reconciliation. A total of 437 cases were completed successfully, 341 failed and 232 are still on-going 780 walk in clients were provided with free legal aid services in terms of counseling, coaching and self-representation; 233 clients were coached to represent themselves in Court Collected judgments from various courts of record; Established a blog where lawyers are publishing articles; Updated the Laws of Uganda index; Election Law Digest vol 1 and vol 2 were prepared and are ready for editing by the Editorial Board; 2019 HCB manuscripts were prepared and 200 copies are being printed; Uganda Law Reports (ULR) for 2017 and 2018 were proofread and manuscripts are ready for editing by the Editorial Board; Revision and publication of "Criminal law in Uganda"; Work on publication of handbook on refugee rights is ongoing;	263204 Transfers to other govt. Units (Capital) 1,086,179

# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

Performance is within the target

<b>Total</b>	<b>1,086,179</b>
GoU Development	1,086,179
External Financing	0
AIA	0

### Output: 55 Judiciary - JLOS

Courts Constructed Offices and Courts retooled Court records automated Case backlog reduced 28,323 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 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

Super structure for supreme court going on at fourth floor construction and court of appeal at first floor construction. Rubirizi and Nakaseke Justice Centres construction completed. A total of 135 Desktop Computers and 4 Laptops were procured; Procured Furniture for Supreme Court Court of Appeal, Family Division, Civil division, Nansana, Wobulenzi, Mbale, Masaka and Kayunga Chief Magistrate courts. Procured 13 sets of Laws of Uganda Procurement of Video Conferencing System for Jinja and Masindi ongoing; Disposed of 117,679 cases. JCU won 96 cases and lost 9 cases. 14 radio talk-shows were conducted by JCU; field Visits conducted in 8 High Court Circuits; 2 RCC meetings held All Supreme Court Justices (5 male & 5 female) and 42 Chief Magistrates (23 male & 19 female) trained in handling of election petitions; Trained 45 Staff; Uniforms procured for 100 drivers, full set of attire for 8 Justices A total of 100 Desktop Computers were procured

Item	Spent
263204 Transfers to other govt. Units (Capital)	6,398,297

### Reasons for Variation in performance

Performance is within the target.

Performance is within the target.

Performance is within the target.

<b>Total</b>	<b>6,398,297</b>
GoU Development	6,398,297
External Financing	0
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Output: 56 Uganda Police Force-JLOS</b>			
Investigation & conclusion of 4,000 case backlog. Training 368 DPCs, OC Stations and RPCs in Planning, Monitoring & Reporting; Conduct annual CID retreat; Train 200 KMP CID on Crime Records Mgt Info System (CRMIS); Upgrade CRMIS to capture case file	Crime rate reduced to 224.04; Disposed off 294 out of 650 registered disciplinary cases (150 were fined, 80 severe reprimand, 5 reduction in rank, 59 recommended for discharge); Sensitized and disseminated UPF gender policy to 102(26F) in Aswa and North Kyoga Regions. Oriented and inducted 39 members of standby disciplinary courts on procedures.	<b>Item</b>	<b>Spent</b>
Procure 33 computers to facilitate the roll out of the CRMIS in the 18 Divisions, 3 Regions, KMP and CID Headquarters; Integrate the laboratory information management system (LIMS) with the DNA, Ballistics, Cyber, Questioned documents and Criminal identif	Annual Crime Report produced	263204 Transfers to other govt. Units (Capital)	3,525,383
Training of 50 CFPOs in counseling and guidance of victims of family conflicts. Sensitize unit commanders on children diversion guidelines in 4 policing regions. Train 100 CID officers on investigation of SGBV and Child related cases	Equipped the Forensics Lab with a DNA system; Digitized 73,500 out of the 159,858 old criminal records into electronic files; Policed the primaries, presidential & parliamentary nominations & start of campaigns of the 2021 General elections; Completed phase II of the Aviation maintenance base at Kimaka Jinja; Completed roofing of the vehicle maintenance centre in Soroti and Mbarara; Completed the central Armoury at Nagalama; Constructing 4 Police stations in Bukedea, Kween, Rukingiri and Kalaki; Completed 8 Hydrogeological survey for drilling boreholes in Olilim, Amuria, Kabong, yumbe and Napak to alleviate water shortage for personnel; Completed fencing of Nsambya Barracks; Completed 3 blocks (180 units) apartments at Naguru; Titled 7 and surveyed 18 parcels of land. Covered 31 Municipalities with CCTV cameras		
Establish 100 sub county police station call response centres; Procure 3 customised motor vehicles for Anti Stock Theft Unit; Induct 350 officers into CID; Procure 2 mid-size fire tenders to improve response to fire and rescue emergencies; Train 25 forensic and CID officers in cyber crimes investigations; Construction of one Justice centre (Police, ODPP and Court); Induct 100 traffic personnel to improve capacity in the enforcement of traffic laws and regulations; Procure 5 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 15 specialised motorcycles	Inducted 27 officers into fire prevention and rescue services;		

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Inducted 27 officers into fire prevention and rescue services;  
 Procurement of 5 motorcycles for CFPU on-going  
 Deployed additional 4,809(1128F) new personnel; Recruited another batch of 5,272 (1,430F) of new personnel currently undergoing training at PIS Kabalye thus improving Police: Population ratio to 1:812; Conducted refresher courses for 2,189(449F) in service officers in various police disciplines; Developed 3 training curriculums for Station Command and management, CID and SPCs courses to standardise the training contents; Developed Election and COVID 19 Hand Books to help officers in managing the spread of COVID 19 and the Elections; Developed SOPs on the use of Fire Arms and ASTU operations; Conducted staff Appraisal for all the 43,000 in service staff.  
 Construction of Serere and Kyotera Justice centres on-going;  
 Progress of renovation of CID training school Kibuli is at 65%.  
 263 private security companies inspected and monitored to ensure compliance.  
 Supplied 1,700 motor cycles to sub county police stations. Command and Control. Elections and management of crime

### Reasons for Variation in performance

Performance is within the target

Performance is within the target

Performance within the target

<b>Total</b>	<b>3,525,383</b>
GoU Development	3,525,383
External Financing	0
AIA	0

**Output: 57 Uganda Prisons Service-JLOS**

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Installed solar lighting systems at Amita, Kotido and Kaabong to improve security of the prisons; Construction of a TB ward at Luzira ongoing; 12 computers were procured for management of prisoner records at prisons and regional offices; Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons is ongoing; Trained staff in customer care in 32 Prisons; 50 staff trained in the management of refugees; 300 inmate HIV/AIDS counselors trained; Completed expansion of Masaka prison & construction of new prison at Mutufu; Chain link fencing of Amita, Kotido and Soroti prisons ongoing; Expansion of Rukungiri prison to increase holding capacity by 400 inmates is ongoing; Completed construction of Nwoya and Mutufu Prison; Daily average of 460 inmates delivered to Courts; Case backlog monitoring conducted in 4 regions; 9,788 inmates linked to actors in the criminal justice system; Procurement of digital radio communication for 15 Prisons is ongoing; Provided 128 inmates with reintegration packages; 327 inmates reintegrated back to their societies;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,699,662

### Reasons for Variation in performance

Performance is within the target

Performance is within the target

<b>Total</b>	<b>3,699,662</b>
GoU Development	3,699,662
External Financing	0
AIA	0

Output: 58 Judicial Service Commission-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Public sensitised Cases cleared Offices Retooled capacity of staff enhanced Public 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 (PSWO) Conduct 16 Prison Inmates' sensitization sessions on legal and human rights as well as self-representation in courts of law; Conduct court hall sensitizations; 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 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 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, wellbeing	Procurement process for developing a database for all Judicial and non-judicial officers is on-going; 01 table, 01 chair, 02 visitor's chairs, 01 book shelf, 01 coat hunger, 01 executive counter and 06 filing cabinets were procured; Development of a system to link with the judiciary performance management tool for tracking judicial performance, work ethics and integrity is on-going; conducted capacity building /engagements about trends on Adjudication for five High Court circuits attended by 49 judicial officers; held 30 radio talk shows; held Five (5) Capacity Building sessions in Fort Portal, Masaka, Lira, Jinja and Arua High Court Circuits Conducted inspections in the Chief magistrate courts of Tororo, Kanungu, Nakawa and Rukungiri, Magistrate courts of Malaba, Butalejja, Nyarushanje, Kihhihi, Kebisoni, and Luzira and 8 others Disciplinary Committee held 7 meetings and a retreat where 76 complaints were considered JSC completed 67 complaints	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 647,704
<b>Reasons for Variation in performance</b>			
Performance is within the target			
Performance is within the target			
<b>Total</b>			<b>647,704</b>
GoU Development			647,704
External Financing			0
AIA			0

Output: 59 Directorate Of Public Prosecutions

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Held 2 ODPP- CID top managers national case management and service delivery coordination meetings; Prosecuted 160 appeals at CoA, 1266 cases in 55 High Court sessions; 1,999 cases through Plea-bargain Court sessions ; 88,105 witnesses were prepared; Commenced on prosecution of Jamil Mukulu Eastern case which is under hearing, and Mumbere case pre-trial started in Jinja; Held coordination workshops for agencies possession of information essential attended by 63 officers from different key Agencies; . Asset Recovery, outreach programs were carried out to sensitize the public on the role of the public in Asset Recovery proceedings/proceeds of crime, 90 people participated in the outreach programs; 2 outreach programs were carried out targeting witnesses under protection in the case of Uganda Vs Thomas Kwoyelo before the International Crime Division of the High Court, in Acholi sub-region and Amuru Districts2 sessions were held for Prosecution of children related cases; 14 sessions were held in the High Courts; Child friendly rooms were established at Kabale Regional Office and MukonoConducted a hands-on Asset Recovery training for 269 officers in all ODPP 16 regions	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,131,556

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>3,131,556</b>
GoU Development	3,131,556
External Financing	0
AIA	0

**Output: 60 Other JLOS Funded Services**

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Procured 5 laptops, 5 cameras, 10 voice recorders, 1 executive table, 1 executive chair and 4 low back chairs which for the situation room; The UHRC through 10 field offices sensitized 1364 (500 Female and 864 Male) people in 12 community barazas conducted. 8 radio talk shows; procurement of 5,340 copies of the translated UHRC Complaints handling guide pocket book in Luganda, 4Rs and Luo is under way; Carried out 33 community reach out to 2,913 community members in refugee settlements; monitored 9 refugee settlements; 3750 brochures on SGBV were produced and disseminated in 10 regional offices; Produced and distributed 16333 brochures on election related information.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 4,391,604

### Reasons for Variation in performance

Performance is within the target  
Performance is within the target

**Total** **4,391,604**  
GoU Development 4,391,604



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	Construction of Fort-portal Regional Office is at 90% progress. Required furniture was procured. Staff are in place and are accommodated in kabarole District Local Government Offices. Retention for Fort portal Regional Office Paid	Item	Spent
		312101 Non-Residential Buildings	500,000

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure Motor vehicle and motorcycle to enhance service of documents	Procurement process for Motor vehicles is in advanced stages and was awarded to M/S Toyota Uganda Ltd. Procurement for 1 motorcycle was initiated.	Item	Spent
		312201 Transport Equipment	2,300

#### Reasons for Variation in performance

Procurement process affected by delays in procurement and release of insufficient funds.

<b>Total</b>	<b>2,300</b>
GoU Development	2,300
External Financing	0
AIA	0

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Worked with NITA-U on the extension of the NBI Connectivity to the different MOJCA regional offices (Arua, Gulu). Serviced Photocopiers in preparations for the verification exercise for the Northern, Eastern, and West Nile regions. Configured and connected the IFMS at the offices of the Law Council & Administrator General respectively. Installed Antivirus on all Computers whose license had expired. Mounted Wireless access points for Basement, Ground and First Floors respectively. Supporting the PRO in revamping the Ministry Website. We are currently inputting data before it goes online. Provided general ICT support to MoJCA Staff. Phase II of the integrated MoJCA web-based system kick started	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 50,504

### Reasons for Variation in performance

Performance within the target.

<b>Total</b>	<b>50,504</b>
GoU Development	50,504
External Financing	0
AIA	0

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

Procure office furniture, fixtures and fittings	Procurement for Office Furniture and Fixtures was initiated.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 6,728
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### Reasons for Variation in performance

Late release of funds delayed initiation of the procurement

<b>Total</b>	<b>6,728</b>
GoU Development	6,728
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>30,913,502</b>
GoU Development	30,913,502
External Financing	0
AIA	0

### Program: 06 Court Awards (Statutory)

#### Recurrent Programmes

#### Subprogram: 18 Statutory Court Awards

#### Outputs Provided

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

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

<b>Program: 07 Legislative Drafting</b>
<i>Recurrent Programmes</i>
<b>Subprogram: 06 First Parliamentary Counsel</b>
<i>Outputs Provided</i>
<b>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-10 Bills issued with certificate of compliance with Cabinet Directive	- 4 Bills were issued with certificates of compliance	<b>Item</b>	<b>Spent</b>
-80% of requested Bills authorized for publication	24 Bills were published, some of which include;	211101 General Staff Salaries	103,700
-90% of Statutory Instruments authorized for publication	No.28 The Leadership Code (Amendment) Bill, 2020.	211103 Allowances (Inc. Casuals, Temporary)	1,533
- 1 East African Sectoral Council Bill and Statutory Instruments drafted	No.29 The Fisheries and Aquaculture Bill, 2020;	221009 Welfare and Entertainment	1,800
	No. 1-The Real Estate Agents Bill, 2021.	221011 Printing, Stationery, Photocopying and Binding	2,566
	No. 2 -The External Trade (Amendment) Bill, 2021.	222001 Telecommunications	3,747
	No. 3 -The Excise Duty (Amendment) Bill, 2021	227001 Travel inland	1,993
	No. 4- The Fish (Amendment) Bill, 2021	227004 Fuel, Lubricants and Oils	6,000
	No. 5- The Income Tax (Amendment) Bill, 2021		
	18 Bills were also authorized for publication.		
	85 Statutory Instruments were published.		
	In addition, 39 Statutory Instruments were authorized for publication.		
	In the reporting period, no East African Sectoral Council Bill was drafted.		
	128 requests from MDAs to draft Statutory Instruments were received, out of these, 44 Statutory Instruments were drafted and sent back to MDAs for signature.		
	1 EAC meeting was attended.		

### Reasons for Variation in performance

Bills not returned to FPC Directorate by MDAs.

Onset of COVID 19 Pandemic deterred convening of meetings for deliberations.

Low resumption of EAC activities following lifting of travel restrictions after the Covid-19 Pandemic.

Bills not returned to FPC Directorate by MDAs.

On target

<b>Total</b>	<b>121,339</b>
Wage Recurrent	103,700
Non Wage Recurrent	17,639
AIA	0
<b>Total For SubProgramme</b>	<b>121,339</b>
Wage Recurrent	103,700
Non Wage Recurrent	17,639
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

#### Outputs Provided

#### Output: 02 Bills and Acts

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100% of requested Bills drafted and submitted to MDAs 80% of Assented to Acts authorized for publication	34 requests from MDAs to draft Bills were received, out of these, 21 Bills were drafted and returned to MDAs for scrutiny and approval. 19 Acts were published, some of which include; No. 19 The Value Added Tax (Amendment) Act, 2020. No. 20 The Income Tax (Amendment) Act, 2020. No. 21 The Excise Duty (Amendment) Act, 2020. No. 22 The Tax Procedures Code (Amendment) Act, 2020. No. 23 The Value Added Tax (Amendment) (No. 2) Act, 2020. No. 24 The Tobacco Control (Amendment) Act, 2020. No. 25 The Stamp Duty (Amendment) Act, 2020; No. 1 The Uganda National Examinations Board Act, 2021. No. 2 The National Curriculum Development Centre (Amendment) Act, 2021. 18 Assented to Acts were authorized for publication.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 249,241 1,587 1,800 2,566 3,747 2,603 4,500

### Reasons for Variation in performance

On target  
On target

<b>Total</b>	<b>266,044</b>
Wage Recurrent	249,241
Non Wage Recurrent	16,803
AIA	0
<b>Total For SubProgramme</b>	<b>266,044</b>
Wage Recurrent	249,241
Non Wage Recurrent	16,803
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Subsidiary Legislation

#### Outputs Provided

#### Output: 03 Statutory Instruments

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
80% of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature	134 requests by MDAs to draft Statutory Instruments and Legal Notices were received, out of these, 49 Statutory Instruments were drafted and sent back to MDAs for signature.	<b>Item</b>	<b>Spent</b>
90% of the signed Statutory Instruments and Legal Notices authorized for publication	89 Statutory Instruments were published, some of which include; No. 117 The Uganda Wildlife Conservation Education Centre Act, 2015 (Commencement) Instrument, 2020. No. 118 The Uganda Wildlife Research and Training Institute Act, 2016 (Commencement) Instrument, 2020. No. 119 The Land Acquisition (Mpigi-Kanoni-Sembabule Road) No. 5-The Law Revision (Reprint of the Parliamentary Elections Act, 2005) Order, 2021. No. 6-The Law Revision (Reprint of the Political Parties and Organisations Act, 2005) Order, 2021. No. 7-The Law Revision (Reprint of the Presidential Elections Act, 2005) Order, 2021. No. 10-The National Drug Policy and Authority (Amendment of Schedules) (Amendment) Order, 2021. 39 Statutory Instruments and 11 Legal Notices were authorised for publication	211101 General Staff Salaries	205,145
		211103 Allowances (Inc. Casuals, Temporary)	1,098
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	2,566
		222001 Telecommunications	3,747
		227001 Travel inland	3,727
		227004 Fuel, Lubricants and Oils	4,500

### Reasons for Variation in performance

On target  
On target

<b>Total</b>	<b>222,582</b>
Wage Recurrent	205,145
Non Wage Recurrent	17,437
AIA	0
<b>Total For SubProgramme</b>	<b>222,582</b>
Wage Recurrent	205,145
Non Wage Recurrent	17,437
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
70% of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government	17 Ordinances received for verification, of these, 3 were verified and returned to the MDAs for scrutiny and approval.	<b>Item</b>	<b>Spent</b>
70% of Ordinances and Bye-laws authorized for publication	2 Ordinances were authorised for publication. 3 Ordinances were published; No. 1-The Local Governments (Rukungiri Municipal Council Revenue) Bye Law, 2021. No. 2- The Local Governments (Mpigi District) (Bulungi bwansi) Ordinance, 2021.	211101 General Staff Salaries	233,001
		211103 Allowances (Inc. Casuals, Temporary)	450
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	2,566
		222001 Telecommunications	3,747
		227001 Travel inland	2,711
		227004 Fuel, Lubricants and Oils	4,500

### Reasons for Variation in performance

Consultations with clients still ongoing  
On target

<b>Total</b>	<b>248,775</b>
Wage Recurrent	233,001
Non Wage Recurrent	15,774
AIA	0
<b>Total For SubProgramme</b>	<b>248,775</b>
Wage Recurrent	233,001
Non Wage Recurrent	15,774
AIA	0

### Program: 08 Civil Litigation

#### Recurrent Programmes

#### Subprogram: 02 Civil Litigation

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: 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
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.	A total of 786 cases were filed against the Attorney General in various courts of Judicature; 65 complaints from various Tribunals; 14 cases in the EACJ and 51 Statutory Notices.	<b>Item</b>	<b>Spent</b>
70% Defences, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs).	A total of 53 cases were won, 26 cases were lost.	211101 General Staff Salaries	71,444
40 Negotiations handled on behalf of MALGs.	The 53 cases won saved Government UGX 25,657,507,322/= while the 19 cases lost were equivalent to UGX 16,682,974,040/= and USD 529,755.45.	211103 Allowances (Inc. Casuals, Temporary)	9,914
80% of MALGs notified with notices of intention to sue, complaints, claims and pleadings	Appeared and defended 680 cases in National, International Courts and Tribunals; and Commissions	221006 Commissions and related charges	12,998
	503 cases were filed during the quarter out of these 395 defenses were filed on behalf of Ministries, Agencies and Local Governments (MALGs)	221009 Welfare and Entertainment	7,683
	2 Negotiations handled on behalf of MALGs.	221011 Printing, Stationery, Photocopying and Binding	12,081
	92 statutory notices, complaints and claims were served on the responsible MALGs.	222001 Telecommunications	2,997
		227001 Travel inland	41,507
		227004 Fuel, Lubricants and Oils	38,625
<b>Reasons for Variation in performance</b>			
N/A			
These were the only ones scheduled			
Lack of timely and adequate information			
Short notice was given in some cases			
in some cases, Attorneys were required in courts of higher jurisdictions			
Attorneys indisposed			
		<b>Total</b>	<b>197,250</b>
		Wage Recurrent	71,444
		Non Wage Recurrent	125,806
		AIA	0

### Output: 04 Compensations



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	During Q1 and Q2 due diligent exercise were conducted in Acholi Sub-region. While in Lango and Teso Sub-regions the validation of Claimants/Beneficiaries was underway in these areas. In Karamoja it was the verification exercise of claimants/Beneficiaries that took place.	<b>Item</b>	<b>Spent</b>
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	During these Quarters, the inter-Ministerial Committee Commenced the above exercise with a display of claimants/beneficiaries lists and sensitization in the Acholi, Lango and Teso sub-regions	211103 Allowances (Inc. Casuals, Temporary)	1,980,238
Compensations processed		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	389,813
		282104 Compensation to 3rd Parties	163,384
	During the third Quarter, the Validation of war claimants in 48 Districts in Northern Uganda Region (Acholi, Lango, Teso, West Nile, Karamoja, Lango, Sebei sub region including the Districts of Pallisa, Budaka, Busia, Iganga and Luuka was put on hold pending the completion of the Presidential Elections. This will be undertaken after the war claimants have been verified and validated		
	In the reporting period 9 compensation requests were processed.		

### Reasons for Variation in performance

Exercise put on hold pending elections  
This will be undertaken after the war claimants have been verified and validated

<b>Total</b>	<b>3,284,300</b>
Wage Recurrent	0
Non Wage Recurrent	3,284,300
AIA	0
<b>Total For SubProgramme</b>	<b>3,481,550</b>
Wage Recurrent	71,444
Non Wage Recurrent	3,410,106
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Line Ministries

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Defend 80% of the civil suits in the courts law, Commissions and Tribunals on behalf Government and its allied institutions	<p>A total of 786 cases were filed against the Attorney General in various courts of Judicature; 65 complaints from various Tribunals; 14 cases in the EACJ and 51 Statutory Notices.</p> <p>A total of 53 cases were won, 26 cases were lost. The 53 cases won saved Government UGX 25,657,507,322/= while the 19 cases lost were equivalent to UGX 16,682,974,040/= and USD 529,755.45.</p> <p>Appeared and defended 680 cases in National, International Courts and Tribunals; and Commissions</p>	<p><b>Item</b></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><b>Spent</b></p> <p>226,079</p> <p>396</p> <p>3,600</p> <p>12,081</p> <p>2,997</p> <p>8,430</p> <p>38,625</p>

### Reasons for Variation in performance

Short notice was given in some cases.

In some cases, Attorneys were required in Courts of higher Jurisdictions

<b>Total</b>	<b>292,208</b>
Wage Recurrent	226,079
Non Wage Recurrent	66,129
AIA	0
<b>Total For SubProgramme</b>	<b>292,208</b>
Wage Recurrent	226,079
Non Wage Recurrent	66,129
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

#### Outputs Provided

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

Defend 80% civil suits in the courts law, Commissions and Tribunals on behalf of Government and its allied institutions	<p>A total of 786 cases were filed against the Attorney General in various courts of Judicature; 65 complaints from various Tribunals; 14 cases in the EACJ and 51 Statutory Notices.</p> <p>A total of 53 cases were won, 26 cases were lost. The 53 cases won saved Government UGX 25,657,507,322/= while the 19 cases lost were equivalent to UGX 16,682,974,040/= and USD 529,755.45.</p> <p>Appeared and defended 680 cases in National, International Courts and Tribunals; and Commissions</p>	<p><b>Item</b></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><b>Spent</b></p> <p>359,640</p> <p>858</p> <p>3,600</p> <p>12,081</p> <p>2,997</p> <p>34,721</p> <p>38,625</p>
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# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

Short notice was given in some cases. In some cases, Attorneys were required in Courts of higher Jurisdictions

<b>Total</b>	<b>452,522</b>
Wage Recurrent	359,640
Non Wage Recurrent	92,882
AIA	0
<b>Total For SubProgramme</b>	<b>452,522</b>
Wage Recurrent	359,640
Non Wage Recurrent	92,882
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Local Gov't Institutions (Litigation)

#### Outputs Provided

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

Defend 80% civil suits in the courts law, Commissions and Tribunals on behalf of Local Government and institutions	A total of 786 cases were filed against the Attorney General in various courts of Judicature; 65 complaints from various Tribunals; 14 cases in the EACJ and 51 Statutory Notices.	Item	Spent
		211101 General Staff Salaries	449,231
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	12,081
	A total of 53 cases were won, 26 cases were lost.	222001 Telecommunications	1,499
	The 53 cases won saved Government UGX 25,657,507,322/= while the 19 cases lost were equivalent to UGX 16,682,974,040/= and USD 529,755.45.	227001 Travel inland	22,454
		227004 Fuel, Lubricants and Oils	38,625
	Appeared and defended 680 cases in National, International Courts and Tribunals; and Commissions		

### Reasons for Variation in performance

Short notices was given in some of the cases.

In some cases, Attorneys were required in Courts of higher Jurisdictions

<b>Total</b>	<b>524,790</b>
Wage Recurrent	449,231
Non Wage Recurrent	75,559
AIA	0
<b>Total For SubProgramme</b>	<b>524,790</b>
Wage Recurrent	449,231
Non Wage Recurrent	75,559
AIA	0

#### Program: 09 Legal Advisory Services

# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

#### Subprogram: 10 Legal Advisory Services

##### Outputs Provided

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

		Item	Spent
80% of Contracts, treaties, Memoranda of understanding and other types of agreements from MDAs and Local Governments reviewed and advised upon within 14 days	2,553 requests for contracts reviews were received out of which 2,286 were responded to (90%) No Cabinet Memoranda were prepared.	211101 General Staff Salaries	693,433
80% of requests for Legal opinion/advice from MDAs and Local Governments considered and responded to within 14 days	641 requests for legal opinions reviews were received out of which 529 were responded to (83%).	211103 Allowances (Inc. Casuals, Temporary)	2,300
90% Negotiations and other types of meetings in which we are invited attended	466 requests for MOU reviews were received out of which 357 were responded to (77%).	221006 Commissions and related charges	16,829
90% Regional and International meetings attended in relation to invitations received	159 invitations from MDAs were received out of which 150 (94.3%) were attended to. No invitations for international meetings were received.	221009 Welfare and Entertainment	185
		221011 Printing, Stationery, Photocopying and Binding	1,929
		222001 Telecommunications	5,884
		227001 Travel inland	3,807
		227004 Fuel, Lubricants and Oils	3,750

#### Reasons for Variation in performance

- Delays in submitting additional information.
- Lack of proof of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations.
- Ongoing court processes and negotiations between parties
- Limited personnel due to the need for the Ministry to operate at 30 percent
- Insufficient information in the invitations
- Delays by entities to deliver the invitations
- Postponement of meetings.
- Travel restrictions due to COVID-19 pandemic

<b>Total</b>	<b>728,118</b>
Wage Recurrent	693,433
Non Wage Recurrent	34,685
AIA	0
<b>Total For SubProgramme</b>	<b>728,118</b>
Wage Recurrent	693,433
Non Wage Recurrent	34,685
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

##### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contracts reviewed and cleared 80% Meetings with MDAs attended International Meetings attended Legal Advice/opinion given	1,837 requests for contracts reviews were received out of which 1,618 were responded to (88.1%)  357 requests for MOU reviews were received out of which 280 were responded to (78.4%).  119 invitations from MDAs were received out of which 110 (92.4%) were attended to. No invitations for international meetings were received. Nil 501 requests for legal opinions reviews were received out of which 419 were responded to (84%).	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 335,296 132 1,929 5,881 3,750

### Reasons for Variation in performance

-Insufficient information in the invitations  
-Limited personnel due to the need for the Ministry to operate at 30 percent

-Delays in submitting additional information.  
-Lack of proof of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations.

-Ongoing court processes and negotiations between parties

Restriction on international travel due to COVID-19 pandemic

<b>Total</b>	<b>346,988</b>
Wage Recurrent	335,296
Non Wage Recurrent	11,692
AIA	0
<b>Total For SubProgramme</b>	<b>346,988</b>
Wage Recurrent	335,296
Non Wage Recurrent	11,692
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
80% of Contracts received reviewed and advised upon in 14 days.	1,779 requests for contracts reviews were received out of which 1,586 were responded to (90%)	<b>Item</b>	<b>Spent</b>
Legal Advice/Opinion given	371 requests for MOU reviews were received out of which 301 were responded to (81%). 468 requests for legal opinions reviews were received out of which 393 were responded to (84%).	211101 General Staff Salaries	195,043
		211103 Allowances (Inc. Casuals, Temporary)	3,678
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,577
		222001 Telecommunications	5,883
		227001 Travel inland	2,410
		227004 Fuel, Lubricants and Oils	3,750

### Reasons for Variation in performance

- Delays in submitting additional information
- Submission of incomplete information (requests)
- Lack of proof of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations.
- Limited personnel due to the need for the Ministry to operate at 30 percent

<b>Total</b>	<b>212,841</b>
Wage Recurrent	195,043
Non Wage Recurrent	17,798
AIA	0
<b>Total For SubProgramme</b>	<b>212,841</b>
Wage Recurrent	195,043
Non Wage Recurrent	17,798
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

##### Outputs Provided

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

		Item	Spent
Negotiations and other types of meetings attended	140 invitations from MDAs were received out of which 131 (94%) were attended.	211101 General Staff Salaries	405,061
Regional and International meetings attended in relation to invitations received	N/A	211103 Allowances (Inc. Casuals, Temporary)	3,168
Requests for Legal opinion/advice from MDAs and Local Governments considered and responded	484 requests for legal opinions reviews were received out of which 409 were responded to (85%).	221009 Welfare and Entertainment	5,890
Contracts, treaties, memoranda of understanding and other types of agreements from MDAs and Local Governments reviewed and advised upon	1,891 requests for contracts reviews were received out of which 1,686 were responded to (90%)	221011 Printing, Stationery, Photocopying and Binding	1,929
	340 requests for MOU reviews were received out of which 267 were responded to (79%).	222001 Telecommunications	10,380
		227001 Travel inland	1,935
		227004 Fuel, Lubricants and Oils	3,749

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Delays by entities to deliver the invitations

Restriction on travel due to COVID-19 Pandemic

-Delays in submitting additional information

-Submission of incomplete information (requests)

-Lack of proof of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations.

-Ongoing court processes and negotiations between parties

-Limited personnel due to the need for the Ministry to operate at 30 percent

<b>Total</b>	<b>432,112</b>
Wage Recurrent	405,061
Non Wage Recurrent	27,051
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>432,112</b>
Wage Recurrent	405,061
Non Wage Recurrent	27,051
<i>AIA</i>	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Drafting of legislation supervised and presented to Cabinet and Parliament Legal advice to Government and its institutions offered. Government representation in Courts of law. Drafting of legislation supervised and presented to Cabinet and Parliament Legal advice to Government and its institutions offered. Government representation in Courts of law.	83% of Contracts, MOUs and Legal opinions that are responded to within two weeks Presented the Ministerial Policy Statement to Parliament with 70% level of compliance to gender and equity budgeting; Handled 73% of all requests for Legislation; Assessed law firms and found 91% of them complying to the set standards; Resoled 80% of Disputes reported to Office of Administrator General; and Ensured 81% scheduled Court attendance and Won 53 and saved Government UGX 25,657,507,322/= that would have been paid as costs  Construction works are at Fort portal are at 90% completion. 2 meetings on development of the Ministry's Service Delivery Standards (SDS). 1 Finance Committee Meeting. 2 Top Management Meetings. 2 Meetings of the Court Awards and Compensations Committee.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282104 Compensation to 3rd Parties	<b>Spent</b> 765,867 181,262 699,156 40,787 82,211 711,850 14,761 6,294 41,506 11,538 30,731 26,074 14,607 37,440 9,955 179,778 11,190 4,413,286 126,693 105,000 38,009 30,199 1,630,315 83,052 2,193 63,736 39,491 202,147 69,198 11,442 6,351,274

*Reasons for Variation in performance*



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The Contractor is awaiting final payment for completion and handover. Completion was also affected by restrictions due to covid-19 pandemic. Performance within the target.

Performance within target

<b>Total</b>	<b>16,031,040</b>
Wage Recurrent	765,867
Non Wage Recurrent	15,265,173
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

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. Salaries were paid before 28th of January, February and March 2021 Due to Covid-19 Pandemic, Vaccination of staff conducted and sensitization on adherence to Standard Operating Procedures Staff performance appraisals were filled.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 31,570 7,453 1,650 5,000 1,539 18,750 7,270 2,500 7,500
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### Reasons for Variation in performance

Performance within target  
NIL  
Nil  
Performance within target

<b>Total</b>	<b>83,232</b>
Wage Recurrent	31,570
Non Wage Recurrent	51,662
<i>AIA</i>	0

### Output: 20 Records Management Services

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 is ongoing Recording of semi-active files on the record centre transfer sheets has been done since its a continuous cycle in the security registry. Appraisal of semi-current records was done for all semi-active files. Capacity building of records staff did not take place due to Covid-19 pandemic which requires strict observance of Standard operating Procedures.	<b>Item</b> 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	<b>Spent</b> 18,181 9,484 7,000 535 4,324 6,300
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# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

Training to be rescheduled  
Performance within Target  
performance within target

<b>Total</b>	<b>45,824</b>
Wage Recurrent	18,181
Non Wage Recurrent	27,643
AIA	0

### Outputs Funded

#### Output: 51 Contributions to International Organisations

Contributions to International Organisations	Contributions to International Organisations were made.	Item	Spent
		262101 Contributions to International Organisations (Current)	58,739

### Reasons for Variation in performance

Performance is within the target.

<b>Total</b>	<b>58,739</b>
Wage Recurrent	0
Non Wage Recurrent	58,739
AIA	0

#### 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	Spent
		263106 Other Current grants (Current)	1,112,206

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,112,206</b>
Wage Recurrent	0
Non Wage Recurrent	1,112,206
AIA	0

#### Output: 53 Contributions to Autonomous Institutions (CADER)

Contributions to Autonomous Institutions (CADER)	Transfer funds for the operations of CADER was done.	Item	Spent
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### Reasons for Variation in performance

Performance is within the target.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Contributions to Autonomous Institutions (Wage Subvention).	Contributions to Autonomous Institutions (Wage Subvention) were made.	Item	Spent
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# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

Performance is within the target.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,331,040</b>
Wage Recurrent	815,618
Non Wage Recurrent	16,515,422
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Planning Unit

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Budget Framework Paper submitted by 30th November, 2020. Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2021. Quarterly reports prepared and submitted Policy analysis and Regulatory Impact assessment carried out	-Prepared and submitted the Quarter 4 performance Report for FY 2019/2020 -Prepared and submitted the GAPR -Prepared and submitted the Quarter 1 and Quarter 2 performance Report for FY 2020/2021 -Prepared and submitted the Budget Framework Paper and Ministerial Policy Statement FY 2021/2022 -Prepared and submitted the Ministry's Service Delivery Standards (SDSs) -Finalised preparation of the Regulatory Impact Assessment (RIA) on Witness Protection to support the Witness Protection Legislation proposal in Cabinet. -Prepared 2 policy briefs on Administration of Estates and Witness Protection. -Compiled and submitted the Returns on the Status of Implementation of Cabinet decisions/directives for the year 2019 to Cabinet Secretariat.	<b>Item</b> 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	<b>Spent</b> 22,510 16,443 1,304 10,675 30,247 9,000

### Reasons for Variation in performance

Performance is within the target.

<b>Total</b>	<b>90,179</b>
Wage Recurrent	22,510
Non Wage Recurrent	67,669
AIA	0
<b>Total For SubProgramme</b>	<b>90,179</b>
Wage Recurrent	22,510
Non Wage Recurrent	67,669
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit Department

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Production of Audit reports	-One consolidated internal audit annual work plan, 4 quarterly audit work plans produced and approved. -Audit report on the systems, Controls used in the operations & management of Regional offices produced and recommendations for improvements provided to management -Audit report on the management of MOJCA Active and Pension Pay roll for 3rd quarter of 2020/2021 produced and recommendations for improvements provided to management -Audit report on the management of JLOS SWAP funds for FYs 2017/2018 to 2019/20 produced and recommendations for improvements provided to management -Verification reports on the management of Court awards and compensations in MOJCA produced and recommendations for improvements provided to management -Audit report on the management of MOJCA Active and Pension Pay roll for quarter 1 & 2 of 2020/2021 produced and recommendations for improvements provided to management -MOJCA Domestic arrears for FY 2019/2020 verified and a report produced  -Audit and verification report on MOJCA Final accounts for FY 2019/2020 produced and gaps/ errors in the Accounts corrected -Audit & inspection report on the management of MOJCA Construction projects produced and recommendations for improvements provided to management -Verification report on the management of selected Procurement in MOJCA for FY 2019/ 2020, 2020/2021 produced and recommendations for improvements provided to management	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,711 4,769 6,525 5,000 3,441 54,305 25,600

### Reasons for Variation in performance

Performance was within the target

<b>Total</b>	<b>115,351</b>
Wage Recurrent	15,711
Non Wage Recurrent	99,640
AIA	0
<b>Total For SubProgramme</b>	<b>115,351</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	15,711
		Non Wage Recurrent	99,640
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
-Number of cases defended in Court	-Appeared and defended Government in 680 out of the 786 cases that were filed against the Attorney General in various courts of Judicature (65 complaints from various Tribunals; 14 cases in the EACJ and 51 Statutory Notices).	211103 Allowances (Inc. Casuals, Temporary)	26,675
-Percentage of Legislation published	- Won 53 and saved Government UGX 25,657,507,322/= that would have been paid as costs. on the other hand, 26 cases were lost worth UGX 18.643Bn.	213001 Medical expenses (To employees)	3,600
-Requests for Legal Advice responded to	- Drafted 67 Bills of which, 24 Bills were published, 18 Bills were authorized for publication and 4 Bills were issued with certificate of compliance with Cabinet Directive.	221007 Books, Periodicals & Newspapers	1,775
	- Drafted 177 Statutory Instruments of which, 89 were published, 39 were authorized for publication and 49 Statutory Instruments were drafted and sent back to MDAs for signature. .	221009 Welfare and Entertainment	79,162
	-19 Acts were published.	221012 Small Office Equipment	1,500
	-Authorised publication of 18 Assented to Acts.	222001 Telecommunications	8,624
	-2,553 requests for contracts reviews were received out of which 2,286 were responded to (90%)	227001 Travel inland	64,060
	-No Cabinet Memoranda were prepared.	227002 Travel abroad	102,364
	-641 requests for legal opinions reviews were received out of which 529 were responded to (83%).	227004 Fuel, Lubricants and Oils	270,338
	-466 requests for MOU reviews were received out of which 357 were responded to (77%).		
	-159 invitations from MDAs were received out of which 150 (94.3%) were attended to.		
	-No invitations for international meetings were received.		

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1-Delay in submitting additional information required  
 2-Submission of incomplete information (requests) by the entities (Ministries, Departments and Agencies)  
 3-Lack of prove of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations  
 4-Limit personnel caused by the need to observe COVID-19 SOPs i.e. the Ministry is operating at 30 percent.  
 5-Ongoing court processes and negotiations between the parties.

6-Delay by the entities to deliver invitations.

7-Insufficient information in the invitations.

8-Postponment of meetings.

9-Travel restrictions brought as a result of COVID-19 pandemic.

<b>Total</b>	<b>558,097</b>
Wage Recurrent	0
Non Wage Recurrent	558,097
AIA	0
<b>Total For SubProgramme</b>	<b>558,097</b>
Wage Recurrent	0
Non Wage Recurrent	558,097
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	10,252,210

#### Reasons for Variation in performance

<b>Total</b>	<b>10,252,210</b>
GoU Development	10,252,210
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,252,210</b>
GoU Development	10,252,210
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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support supervision and monitoring carried out Performance contract and final Estimates printed Staff trained	Monitoring and support supervision is ongoing Performance Contract and Estimates were printed and distributed Training of newly recruited and or promoted staff to be trained in Fourth Quarter	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 16,835
<b>Reasons for Variation in performance</b>			
Performance within target			
Performance within target			
Performance within target			
<b>Total</b>			<b>16,835</b>
GoU Development			16,835
External Financing			0
AIA			0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT Equipment procured (2 coloured printers, 1 Laptop, a photocopier, 6 projectors, 6 Heavy duty stabilizers for the newly installed printers/photocopiers (for Regional offices))	Laptop computer and photocopier/ printer procured and delivered. Procurement of projectors is still ongoing with Technical Evaluation Complete	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,397
<b>Reasons for Variation in performance</b>			
Performance within target			
<b>Total</b>			<b>3,397</b>
GoU Development			3,397
External Financing			0
AIA			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office Furniture procured for the newly appointed office bearers	Procurement of Office Furniture is ongoing	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 22,150
<b>Reasons for Variation in performance</b>			
Performance within target			
<b>Total</b>			<b>22,150</b>
GoU Development			22,150
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>42,382</b>
GoU Development			42,382
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>73,865,078</b>
Wage Recurrent			5,420,613



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

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

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Non Wage Recurrent	27,236,371
GoU Development	41,208,094
External Financing	0
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

	Item	Spent
1216 new files opened for clients	211101 General Staff Salaries	126,420
122 estates inspected.	211103 Allowances (Inc. Casuals, Temporary)	9,992
	227001 Travel inland	22,802
	227004 Fuel, Lubricants and Oils	4,731

#### Reasons for Variation in performance

Performance is within the target

Performance is within the target

<b>Total</b>	<b>163,945</b>
Wage Recurrent	126,420
Non Wage Recurrent	37,525
AIA	0

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

	Item	Spent
17 applications for winding up filed	211101 General Staff Salaries	51,632
3 applications made to Court to grant Letters of Administration.	211103 Allowances (Inc. Casuals, Temporary)	7,440
	227001 Travel inland	1,500
	227004 Fuel, Lubricants and Oils	4,731

#### Reasons for Variation in performance

Performance is within the target

Performance is within the target

<b>Total</b>	<b>65,303</b>
Wage Recurrent	51,632
Non Wage Recurrent	13,671
AIA	0

#### Output: 03 Estates administration

	Item	Spent
16 land transfers issued to beneficiaries	211101 General Staff Salaries	37,696
660 certificates of no objection issued to eligible administrators	211103 Allowances (Inc. Casuals, Temporary)	13,865
	227001 Travel inland	13,290
	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

<b>Total</b>	<b>69,582</b>
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	37,696
		Non Wage Recurrent	31,886
		AIA	0

### Output: 04 Family arbitrations and mediations

200 family arbitrations conducted

Item	Spent
211101 General Staff Salaries	110,119
211103 Allowances (Inc. Casuals, Temporary)	18,370
227001 Travel inland	14,225
227004 Fuel, Lubricants and Oils	4,731

### Reasons for Variation in performance

Performance below the target because of the COVID 19 pandemic

<b>Total</b>	<b>147,445</b>
Wage Recurrent	110,119
Non Wage Recurrent	37,326
AIA	0
<b>Total For SubProgramme</b>	<b>446,274</b>
Wage Recurrent	325,866
Non Wage Recurrent	120,408
AIA	0

### Program: 04 Regulation of the Legal Profession

#### Recurrent Programmes

### Subprogram: 15 Law Council

#### Outputs Provided

### Output: 01 Conclusion of disciplinary cases

60 cases against errant lawyers disposed of through a special session  
15 disciplinary Committee meetings were held.

Item	Spent
211101 General Staff Salaries	92,782
211103 Allowances (Inc. Casuals, Temporary)	60,366
221001 Advertising and Public Relations	2,000
221009 Welfare and Entertainment	5,000
222001 Telecommunications	3,109
227001 Travel inland	7,980
227004 Fuel, Lubricants and Oils	3,312

### Reasons for Variation in performance

There were few sittings due to COVID -19 but funds for the special session were released when the SOPs were in place and followed. It was carried out as planned. Another special sitting to be conducted in the 4th quarter.

<b>Total</b>	<b>174,549</b>
Wage Recurrent	92,782
Non Wage Recurrent	81,767
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 02 Inspection and Supervision

Item	Spent
Out of a 1064 law firms inspected, 971 were approved. 93 were not approved 91% of the law firms inspected were complying with the set standards.	
211101 General Staff Salaries	26,178
211103 Allowances (Inc. Casuals, Temporary)	26,560
222001 Telecommunications	3,000
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	2,970
Out of the 16 Legal Aid Service providers applications, 14 were approved and 2 not approved.	
8 Universities teaching law were inspected	
Out of the 292 applicants for eligibility, 217 were approved and 75 were not approved for enrollment.	

### Reasons for Variation in performance

Performance above target.

This activity is dependent on the number of applications for eligibility lodged at the Law Council.

This is an annual activity and it is usually conducted between January to June each year. Therefore, 5 universities offering law programmes will be inspected in the 4th quarter.

This is an annual activity. In quarter 1, inspection of service providers for the year 2020 was conducted and concluded.

In quarter 3, inspection for the year, 2021 commenced.

Most of the inspection was done in the 3rd quarter that is January- March

<b>Total</b>	<b>68,708</b>
Wage Recurrent	26,178
Non Wage Recurrent	42,530
AIA	0
<b>Total For SubProgramme</b>	<b>243,257</b>
Wage Recurrent	118,960
Non Wage Recurrent	124,297
AIA	0

### Program: 05 Access to Justice and Accountability

#### Development Projects

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

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Fortportal Regional Office construction is at 90% progress	<b>Item</b>	<b>Spent</b>
	Procurement for printing of the Ministerial Policy Statement 2021/22.	211103 Allowances (Inc. Casuals, Temporary)	48,961
	The Law Council held 15 disciplinary committee meetings in which 60 disciplinary cases against lawyers were disposed of.	221002 Workshops and Seminars	5,820
		221007 Books, Periodicals & Newspapers	4,340
		221011 Printing, Stationery, Photocopying and Binding	51,126
		225002 Consultancy Services- Long-term	19,245
	FPC published 13 Bills, 2 Acts, 27 Statutory Instruments.	227001 Travel inland	30,235
	60 cases against errant Lawyers were disposed of.	227004 Fuel, Lubricants and Oils	10,000
	The Office of the Administrator General, inspected 122 Estates and issued 660 certificates of no objection and held 200 family mediations.	228003 Maintenance – Machinery, Equipment & Furniture	1,163

### Reasons for Variation in performance

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

<b>Total</b>	<b>170,890</b>
GoU Development	170,890
External Financing	0
AIA	0

### Output: 06 Program Management

	Item	Spent
Conducted sector coordination meetings;	211102 Contract Staff Salaries	526,927
Conducted Semi Annual Review.	211103 Allowances (Inc. Casuals, Temporary)	14,168
Conducted monitoring and supervision visits.	212201 Social Security Contributions	65,779
	213004 Gratuity Expenses	381,753
	221001 Advertising and Public Relations	83,898
	221007 Books, Periodicals & Newspapers	1,035
	221009 Welfare and Entertainment	14,070
	221011 Printing, Stationery, Photocopying and Binding	100,552
	227001 Travel inland	27,850
	227004 Fuel, Lubricants and Oils	86,000
	228002 Maintenance - Vehicles	8,585

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Performance is within the target.  
Performance is within the target

<b>Total</b>	<b>1,310,616</b>
GoU Development	1,310,616
External Financing	0
AIA	0

### Outputs Funded

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

Item	Spent
Monitoring resettlement and reintegration activities carried out in the Eastern, Northern and Arua DRTs; 3 dialogue and reconciliation meetings between reporters and communities for peaceful coexistence held; 845 home visits for Social reintegration and offender rehabilitation made; Trained 360 reporters and victims in agricultural management skills and distributed 720 hoes and 100 spray pumps; 60 Reporters and victims in metal fabrication skills; 6710 orders issued out; 6253 social inquiry reports filled resulting in 4953 orders; issued Birth Registration Certificates to 112,000 children aged less than 5 years across six refugee settlements and host communities;  Supervision and monitoring carried out in the Northern, Western, Central and Eastern Regions of MIA aligned and allied institutions; 50 DCSC funded;  Compliance checks on Police standards and procedures carried out in the Central and Eastern regions; 2 staff trained in human rights; Roll out case management system to 30 stations on-going	1,048,715

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>1,048,715</b>
GoU Development	1,048,715
External Financing	0
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 53 Uganda Law Reform Commission - JLOS

	Item	Spent
Prepared concept paper for Money Laundering and Co-operative Acts and held preliminary consultations with the Ministry of Trade and Cooperatives in preparation for advocacy. Developed Advocacy Materials for the Cooperatives Act; compendium of Electoral laws Consolidated and draft compendium approved Staff trained in gender and equity responsive policy development	263204 Transfers to other govt. Units (Capital)	175,601

### Reasons for Variation in performance

Performance is within the target

	<b>Total</b>	<b>175,601</b>
	GoU Development	175,601
	External Financing	0
	AIA	0

### Output: 54 Law Development Center-JLOS

	Item	Spent
1680 Bar Course students sat their final examinations; 1840 students were admitted on the Bar Course at the three campuses of LDC; Digitizing and automating of Library record is ongoing Procured 200 desks and 200 tables for students; Procurement process for purchase of 30 desktop computers and 10 laptops is ongoing 30 staff were trained on the LDC information systems Procurement process for purchase and implementation of human resource information system is ongoing; Extension of CCTV Surveillance System at LDC main campus and Mbarara has been completed; Procurement process for purchase of offset machine for printery is ongoing; Constructing of the 1st phase of the multistoried building has been completed; Finalized tarmacking of the students car park  1840 students were trained in Clinical Legal Education; 400 Juveniles and petty cases were diverted;Handled 208 cases of	263204 Transfers to other govt. Units (Capital)	264,076

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani; 142 juvenile cases involving children at police and court handled, completed 113 successfully and 29 are still ongoing; Handled a total of 1,010 (424F) cases for both mediations and reconciliations. 491 of these were for mediation and 518 were for reconciliation. A total of 437 cases were completed successfully, 341 failed and 232 are still on- going  
780 walk in clients were provided with free legal aid services in terms of counseling, coaching and self-representation; 233 clients were coached to represent themselves in Court  
Collected judgments from various courts of record; Established a blog where lawyers are publishing articles; Updated the Laws of Uganda index; Election Law Digest vol 1 and vol 2 were prepared and are ready for editing by the Editorial Board; 2019 HCB manuscripts were prepared and 200 copies are being printed; Uganda Law Reports (ULR) for 2017 and 2018 were proofread and manuscripts are ready for editing by the Editorial Board; Revision and publication of "Criminal law in Uganda"; Work on publication of handbook on refugee rights is ongoing;

### *Reasons for Variation in performance*

Performance is within the target

<b>Total</b>	<b>264,076</b>
GoU Development	264,076
External Financing	0
AIA	0

**Output: 55 Judiciary - JLOS**



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Rubirizi and Nakaseke Justice Centres construction completed. 4 laptops and 5 desktops procured; Procured 13 sets of Laws of Uganda Procurement of Video Conferencing System for Jinja and Masindi ongoing; 700 cases weeded out out in various HC Circuits across the Country Registered 77,220 cases and disposed of 77,767 cases. JCU won 96 cases and lost 9 cases 14 radio talk-shows were conducted by JCU field Visits conducted in 8 High Court Circuits; 2 RCC meetings held	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,663,315

### Reasons for Variation in performance

Performance is within the target.

Performance is within the target.

Performance is within the target.

<b>Total</b>	<b>3,663,315</b>
GoU Development	3,663,315
External Financing	0
AIA	0

**Output: 56 Uganda Police Force-JLOS**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Annual Crime Report produced	<b>Item</b>	<b>Spent</b>
	Procurement for computers and accessories for centralized statistics unit done ongoing;	263204 Transfers to other govt. Units (Capital)	1,553,747
	Conducted Capacity workshop for 105 UPF top management to appreciate gender and equity concerns;		
	Trained 50 CFPOs in counseling and guidance of victims of family conflicts;		
	Sensitized unit commanders and supervisors on the children diversion guidelines in 4 policing regions;		
	Trained 60 CID officers on investigation of SGBV and Child related cases		
	3 regional PSU offices were established in Greater Bushenyi, Bukedi and North west Nile;		
	Inducted 27 officers into fire prevention and rescue services;		
	Inducted 27 officers into fire prevention and rescue services;		
	Procurement of 5 motorcycles for CFPU on-going		
	Construction of Serere and Kyotera Justice centres on-going;		
	Progress of renovation of CID training school Kibuli is at 65%.		
	263 private security companies inspected and monitored to ensure compliance		

### Reasons for Variation in performance

Performance is within the target

Performance is within the target

Performance within the target

<b>Total</b>	<b>1,553,747</b>
GoU Development	1,553,747
External Financing	0
AIA	0

**Output: 57 Uganda Prisons Service-JLOS**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	12 computers were procured for management of prisoner records at prisons and regional offices. Trained staff in customer care in 32 Prisons; 50 staff trained in the management of refugees; 300 inmate HIV/AIDS counselors trained Completed construction of Nwoya and Mutufu Prison Daily average of 460 inmates delivered to Courts; Case backlog monitoring conducted in 4 regions; 9,788 inmates linked to actors in the criminal justice system  Procurement of digital radio communication for 15 Prisons is ongoing Provided 128 inmates with reintegration packages; 327 inmates reintegrated back to their societies;	263204 Transfers to other govt. Units (Capital)	1,413,257

### Reasons for Variation in performance

Performance is within the target

Performance is within the target

<b>Total</b>	<b>1,413,257</b>
GoU Development	1,413,257
External Financing	0
AIA	0

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	412,234
	Procurement process for developing a database for all Judicial and non-judicial officers is on-going; Development of a system to link with the judiciary performance management tool for tracking judicial performance, work ethics and integrity is on-going; conducted capacity building /engagements about trends on Adjudication for five High Court circuits attended by 49 judicial officers;		
	Conducted court inspections in 8 magisterial areas		

### Reasons for Variation in performance

Performance is within the target

Performance is within the target

<b>Total</b>	<b>412,234</b>
GoU Development	412,234
External Financing	0
AIA	0

**Output: 59 Directorate Of Public Prosecutions**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>Held 2 ODPP- CID top managers national case management and service delivery coordination meetings; Prosecuted 160 appeals at CoA, 1266 cases in 55 High Court sessions; 1,999 cases through Plea-bargain Court sessions ; 88,105 witnesses were prepared;</p> <p>Commenced on prosecution of Jamil Mukulu Eastern case which is under hearing, and Mumbere case pre-trial started in Jinja;</p> <p>Held coordination workshops for agencies possession of information essential attended by 63 officers from different key Agencies;</p> <p>Asset Recovery, outreach programs were carried out to sensitize the public on the role of the public in Asset Recovery proceedings/proceeds of crime, 90 people participated in the outreach programs; 2 outreach programs were carried out targeting witnesses under protection in the case of Uganda Vs Thomas Kwoyelo before the International Crime Division of the High Court, in Acholi sub-region and Amuru Districts</p> <p>2 sessions were held for Prosecution of children related cases; 14 sessions were held in the High Courts;</p> <p>Child friendly rooms were established at Kabale Regional Office and Mukono</p> <p>Conducted a hands-on Asset Recovery training for 269 officers in all ODPP 16 regions</p>	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>1,178,156</p>

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>1,178,156</b>
GoU Development	1,178,156
External Financing	0
AIA	0

Output: 60 Other JLOS Funded Services

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Procured 5 laptops, 5 cameras, 10 voice recorders, 1 executive table, 1 executive chair and 4 low back chairs which for the situation room;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,647,490
	Procurement of 5,340 copies of the translated UHRC Complaints handling guide pocket book in Luganda, 4Rs and Luo is under way; Carried out 33 community reach out to 2,913 community members in refugee settlements; monitored 9 refugee settlements; 3750 brochures on SGBV were produced and disseminated in 10 regional offices; Produced and distributed 16333 brochures on election related information.		

### Reasons for Variation in performance

Performance is within the target  
Performance is within the target

<b>Total</b>	<b>1,647,490</b>
GoU Development	1,647,490
External Financing	0
<b>AIA</b>	<b>0</b>

### Capital Purchases

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

Construction works at Fort-portal Regional Office are at 90% progress	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 32,340
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### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>32,340</b>
GoU Development	32,340
External Financing	0
<b>AIA</b>	<b>0</b>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process for Motor vehicles is in advanced stages and was awarded to M/S Toyota Uganda Ltd. Procurement for 1 motorcycle was initiated.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 2,300
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### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Procurement process affected by delays in procurement and release of insufficient funds.

**Total 2,300**

GoU Development 2,300

External Financing 0

AIA 0

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

Phase II of the integrated MoJCA web-based system kick started	Item	Spent
	312202 Machinery and Equipment	41,300

#### Reasons for Variation in performance

Performance within the target.

**Total 41,300**

GoU Development 41,300

External Financing 0

AIA 0

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

Procurement for Office Furniture and Fixtures was initiated.	Item	Spent
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#### Reasons for Variation in performance

Late release of funds delayed initiation of the procurement

**Total 0**

GoU Development 0

External Financing 0

AIA 0

**Total For SubProgramme 12,914,037**

GoU Development 12,914,037

External Financing 0

AIA 0

### Program: 06 Court Awards (Statutory)

#### Recurrent Programmes

#### Subprogram: 18 Statutory Court Awards

#### Outputs Provided

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

UGX 8.671Bn paid out to claimants	Item	Spent
	282104 Compensation to 3rd Parties	4,637,408

#### Reasons for Variation in performance

Due diligence of ensuring genuine claimants are paid is in process

**Total 4,637,408**

Wage Recurrent 0

Non Wage Recurrent 4,637,408

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Arrears			
		<b>Total For SubProgramme</b>	<b>4,637,408</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,637,408
		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 were issued with certificates of compliance	211101 General Staff Salaries	38,383
13 Bills were published;		
No. 1-The Real Estate Agents Bill, 2021.	211103 Allowances (Inc. Casuals, Temporary)	462
No. 2 -The External Trade (Amendment) Bill, 2021.	221009 Welfare and Entertainment	600
No. 3 -The Excise Duty (Amendment) Bill, 2021	222001 Telecommunications	1,909
No. 4- The Fish (Amendment) Bill, 2021	227001 Travel inland	1,363
No. 5- The Income Tax (Amendment) Bill, 2021	227004 Fuel, Lubricants and Oils	2,000
No. 6- The Mining (Amendment) Bill, 2021		
No. 7- The Stamp Duty (Amendment) Bill, 2021		
No. 8- The Tax Procedures Code (Amendment) Bill, 2021		
No. 9- The Tobacco Control (Amendment) Bill, 2021		
No. 10- The Traffic and Road Safety Act (Amendment) Bill, 2021		
No. 11- The Value Added Tax (Amendment) Bill, 2021		
No.12- The Tax Appeals Tribunal (Amendment) Bill, 2021.		
No.13- The Appropriation Bill, 2021.		
2 Bills were authorised for publication.		
23 Statutory Instruments were published.		
In addition, 18 Statutory Instruments were authorized for publication.		
In the reporting period, no East African Sectoral Council Bill was drafted.		
46 requests from MDAs to draft Statutory Instruments were received, out of these, 25 Statutory Instruments were drafted and sent back to MDAs for signature.		
1 EAC meeting was attended.		

#### Reasons for Variation in performance



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Bills not returned to FPC Directorate by MDAs.

Onset of COVID 19 Pandemic deterred convening of meetings for deliberations.

Low resumption of EAC activities following lifting of travel restrictions after the Covid-19 Pandemic.

Bills not returned to FPC Directorate by MDAs.

On target

<b>Total</b>	<b>44,717</b>
Wage Recurrent	38,383
Non Wage Recurrent	6,334
AIA	0
<b>Total For SubProgramme</b>	<b>44,717</b>
Wage Recurrent	38,383
Non Wage Recurrent	6,334
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

##### Outputs Provided

##### Output: 02 Bills and Acts

	Item	Spent
19 requests from MDAs to draft Bills were received, out of these, 12 Bills were drafted and returned to MDAs for scrutiny and approval.	211101 General Staff Salaries	116,753
	211103 Allowances (Inc. Casuals, Temporary)	675
	221009 Welfare and Entertainment	600
2 Acts were published;	222001 Telecommunications	1,909
No. 1 The Uganda National Examinations Board Act, 2021.	227001 Travel inland	2,163
No. 2 The National Curriculum Development Centre (Amendment) Act, 2021.	227004 Fuel, Lubricants and Oils	1,500
2 Assented to Acts authorised for publication.		

### Reasons for Variation in performance

On target

On target

<b>Total</b>	<b>123,600</b>
Wage Recurrent	116,753
Non Wage Recurrent	6,847
AIA	0
<b>Total For SubProgramme</b>	<b>123,600</b>
Wage Recurrent	116,753
Non Wage Recurrent	6,847
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Subsidiary Legislation

##### Outputs Provided

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 03 Statutory Instruments</b>			
	46 requests to draft Statutory instruments and Legal notices were received from MDAs.	<b>Item</b>	<b>Spent</b>
	Out of the 46, 25 statutory instruments and legal notices were drafted and returned to MDAs for scrutiny and approval.	211101 General Staff Salaries	85,678
	Some of these include;	211103 Allowances (Inc. Casuals, Temporary)	198
	Statutory Instruments	221009 Welfare and Entertainment	600
	No. 2-The Electoral Commission (Adoption and Manner of Use of Technology in the Management of Elections) Regulations, 2021.	222001 Telecommunications	1,909
	No.8 -The Building Control (Appeal Procedure) Regulations, 2021.	227001 Travel inland	2,527
	No.9- The Trademarks (Amendment) Regulations, 2021.	227004 Fuel, Lubricants and Oils	1,500
	No.11- The Public Service (Amendment of Third Schedule) Regulations, 2021.		
	Legal Notices		
	No. 1- The Declaration of Public Holiday, 2021.		
	No. 2- The Constitution (Land Evictions) (Practice) Directions, 2021.		
	No. 3- The National Social Security Fund (Declaration of Interest on Benefits) Notice, 2021.		
	No. 4- The ISBAT University Charter Notice, 2021.		
	27 Statutory Instruments were published.		
	Some of these include;		
	No. 15- The Uganda Road Fund (Designation of Road Agencies) (Amendment) Order, 2021.		
	No. 16- The Uganda Road Fund (Designation of Road Agencies) (Amendment) (No. 2) Order, 2021		
	No. 17- The Uganda Road Fund (Designation of Road Agencies) (Amendment) (No. 3) Order, 2021		
	No. 22- The Traffic and Road Safety Act (Exemption of Payment of De-registration Fees) Order, 2021.		
	No. 23- The Traffic and Road Safety (Government Registration Plates) (Exemption) Order, 2021.		
	18 Statutory Instruments and 5 Legal Notices were authorised for publication		

### Reasons for Variation in performance

On target

On target

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>92,412</b>
		Wage Recurrent	85,678
		Non Wage Recurrent	6,734
		AIA	0
		<b>Total For SubProgramme</b>	<b>92,412</b>
		Wage Recurrent	85,678
		Non Wage Recurrent	6,734
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 04 Ordinances and By-Laws

	Item	Spent
5 Ordinances were received for verification, of these 2 were verified.	211101 General Staff Salaries	102,461
2 Ordinances were authorised for publication. 2 Ordinances were published; No. 1-The Local Governments (Rukungiri Municipal Council Revenue) Bye Law, 2021.	221009 Welfare and Entertainment	600
No. 2- The Local Governments (Mpigi District) (Bulungi bwansi) Ordinance, 2021.	222001 Telecommunications	1,909
	227001 Travel inland	1,831
	227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

Consultations with clients still ongoing

On target

<b>Total</b>	<b>108,301</b>
Wage Recurrent	102,461
Non Wage Recurrent	5,840
AIA	0
<b>Total For SubProgramme</b>	<b>108,301</b>
Wage Recurrent	102,461
Non Wage Recurrent	5,840
AIA	0

#### Program: 08 Civil Litigation

##### Recurrent Programmes

#### Subprogram: 02 Civil Litigation

##### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	A total of 137 cases were filed against the Attorney General in various courts of Judicature. 39 complaints from various Tribunals, 51 Statutory Notices and 5 cases in the EACJ.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221009 Welfare and Entertainment	<b>Spent</b> 33,253 4,242 4,998 480
	A total of 22 cases were won, the 22 cases won saved Government UGX 1,224,203,200/= while 07 cases were lost equivalent to UGX 1,717,948,789 and USD 529,755.45/=.	222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,527 28,713 11,875
	Appeared and defended 370 cases in National, International Courts and Tribunals; and Commissions		
	247 cases were filed during the quarter out of these 185 defenses were filed on behalf of MALGs 2 Negotiations handled on behalf of MALGs. 42 statutory notices, complaints and claims were served on the responsible MALGs.		
<b>Reasons for Variation in performance</b>			
N/A These were the only ones scheduled Lack of timely and adequate information Short notice was given in some cases			
in some cases, Attorneys were required in courts of higher jurisdictions			
Attorneys indisposed			
<b>Total</b>			<b>85,088</b>
Wage Recurrent			33,253
Non Wage Recurrent			51,835
AIA			0

### Output: 04 Compensations

	Item	Spent
The Validation of war claimants in 48 Districts in Northern Uganda Region (Acholi, Lango, Teso, West Nile, Karamoja, Lango, Sebei sub region including the Districts of Pallisa, Budaka, Busia, Iganga and Luuka was put on hold in this quarter pending the completion of the Presidential Elections. This will be undertaken after the war claimants have been verified and validated In the reporting period 3 compensation requests were processed.	211103 Allowances (Inc. Casuals, Temporary)	28,425

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

Exercise put on hold pending elections  
This will be undertaken after the war claimants have been verified and validated

<b>Total</b>	<b>28,425</b>
Wage Recurrent	0
Non Wage Recurrent	28,425
AIA	0
<b>Total For SubProgramme</b>	<b>113,514</b>
Wage Recurrent	33,253
Non Wage Recurrent	80,261
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Line Ministries

#### Outputs Provided

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

	Item	Spent
A total of 137 cases were filed against the Attorney General in various courts of Judicature.	211101 General Staff Salaries	73,826
39 complaints from various Tribunals	222001 Telecommunications	1,527
51 Statutory Notices	227001 Travel inland	3,840
5 cases in the EACJ.	227004 Fuel, Lubricants and Oils	11,875
A total of 22 cases were won, the 22 cases won saved Government UGX 1,224,203,200/= while 07 cases were lost equivalent to UGX 1,717,948,789 and USD 529,755.45		
Appeared and defended 370 cases in National, International Courts and Tribunals; and Commissions		

### Reasons for Variation in performance

Short notice was given in some cases.

In some cases, Attorneys were required in Courts of higher Jurisdictions

<b>Total</b>	<b>91,068</b>
Wage Recurrent	73,826
Non Wage Recurrent	17,242
AIA	0
<b>Total For SubProgramme</b>	<b>91,068</b>
Wage Recurrent	73,826
Non Wage Recurrent	17,242
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Subprogram: 04 Institutions

#### Outputs Provided

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

	Item	Spent
A total of 137 cases were filed against the Attorney General in various courts of Judicature.	211101 General Staff Salaries	179,014
39 complaints from various Tribunals	211103 Allowances (Inc. Casuals, Temporary)	858
51 Statutory Notices	222001 Telecommunications	1,527
5 cases in the EACJ.	227001 Travel inland	6,546
	227004 Fuel, Lubricants and Oils	11,875
A total of 22 cases were won, the 22 cases won saved Government UGX 1,224,203,200/= while 07 cases were lost equivalent to UGX 1,717,948,789 and USD 529,755.45		
Appeared and defended 370 cases in National, International Courts and Tribunals; and Commissions		

#### Reasons for Variation in performance

Short notice was given in some cases. In some cases, Attorneys were required in Courts of higher Jurisdictions

<b>Total</b>	<b>199,820</b>
Wage Recurrent	179,014
Non Wage Recurrent	20,806
AIA	0
<b>Total For SubProgramme</b>	<b>199,820</b>
Wage Recurrent	179,014
Non Wage Recurrent	20,806
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	A total of 137 cases were filed against the Attorney General in various courts of Judicature. 39 complaints from various Tribunals 51 Statutory Notices  5 cases in the EACJ.	<b>Item</b> 211101 General Staff Salaries 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 226,989 764 11,875
	A total of 22 cases were won, the 22 cases won saved Government UGX 1,224,203,200/= while 07 cases were lost equivalent to UGX 1,717,948,789 and USD 529,755.45		
	Appeared and defended 370 cases in National, International Courts and Tribunals; and Commissions		

### Reasons for Variation in performance

Short notices was given in some of the cases.

In some cases, Attorneys were required in Courts of higher Jurisdictions

<b>Total</b>	<b>239,628</b>
Wage Recurrent	226,989
Non Wage Recurrent	12,639
AIA	0
<b>Total For SubProgramme</b>	<b>239,628</b>
Wage Recurrent	226,989
Non Wage Recurrent	12,639
AIA	0

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

#### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

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

1,076 requests for contracts reviews were received out of which 991 were responded to and 85 are still pending. The level of performance stands at 92 percent	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 222,553
235 requests for legal opinions reviews were received out of which 194 were responded to and 41 are still pending. The level of performance stands at 83 percent.	221006 Commissions and related charges	13,375
165 requests for MOU reviews were received out of which 123 were responded to and 42 are still pending. The level of performance stands at 75 percent.	221009 Welfare and Entertainment	185
59 invitations were received and were all attended. No invitations for international meetings were received.	222001 Telecommunications	2,999
	227004 Fuel, Lubricants and Oils	1,250

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

- Delays in submitting additional information.
- Lack of proof of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations.
- Ongoing court processes and negotiations between parties
- Limited personnel due to the need for the Ministry to operate at 30 percent
- Insufficient information in the invitations
- Delays by entities to deliver the invitations
- Postponement of meetings.
- Travel restrictions due to COVID-19 pandemic

<b>Total</b>	<b>240,362</b>
Wage Recurrent	222,553
Non Wage Recurrent	17,809
AIA	0
<b>Total For SubProgramme</b>	<b>240,362</b>
Wage Recurrent	222,553
Non Wage Recurrent	17,809
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

#### Outputs Provided

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

	Item	Spent
360 requests for contracts reviews were received out of which 323 were responded to and 37 are still pending. The level of performance stands at 90 percent	211101 General Staff Salaries	113,550
	222001 Telecommunications	2,997
	227004 Fuel, Lubricants and Oils	1,250
56 requests for MoU reviews were received out of which 46 were responded to. The level of performance stands at 82.1 percent		
19 invitations were received and were all attended.		
Nil		
95 requests for legal opinions reviews were received out of which 84 were responded to and 11 are still pending. The level of performance stands at 88.4 percent.		

### Reasons for Variation in performance



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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-Insufficient information in the invitations  
-Limited personnel due to the need for the Ministry to operate at 30 percent

-Delays in submitting additional information.  
-Lack of proof of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations.

-Ongoing court processes and negotiations between parties

Restriction on international travel due to COVID-19 pandemic

<b>Total</b>	<b>117,798</b>
Wage Recurrent	113,550
Non Wage Recurrent	4,247
AIA	0
<b>Total For SubProgramme</b>	<b>117,798</b>
Wage Recurrent	113,550
Non Wage Recurrent	4,247
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
302 requests for contracts reviews were received out of which 291 were responded to and 11 are still pending. The level of performance stands at 96.4 percent	211101 General Staff Salaries	61,527
	211103 Allowances (Inc. Casuals, Temporary)	3,678
	222001 Telecommunications	2,997
70 requests for MoU reviews were received out of which 67 were responded to (96%).	227001 Travel inland	810
62 requests for legal opinions reviews were received out of which 58 were responded to and 4 are still pending. The level of performance stands at 94 percent.	227004 Fuel, Lubricants and Oils	1,250

##### Reasons for Variation in performance

-Delays in submitting additional information  
-Submission of incomplete information (requests)  
-Lack of proof of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations.  
-Limited personnel due to the need for the Ministry to operate at 30 percent

<b>Total</b>	<b>70,263</b>
Wage Recurrent	61,527
Non Wage Recurrent	8,735
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>70,263</b>
		Wage Recurrent	61,527
		Non Wage Recurrent	8,735
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

##### Outputs Provided

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

	Item	Spent
40 invitations from MDAs were received (inclusive of Contracts Committee) and were all attended.	211101 General Staff Salaries	226,840
N/A	211103 Allowances (Inc. Casuals, Temporary)	3,168
78 requests for legal opinions reviews were received out of which 74 were responded to and 4 are still pending. The level of performance stands at 95 percent.	221009 Welfare and Entertainment	1,800
414 requests for contracts reviews were received out of which 391 were responded to and 23 are still pending. The level of performance stands at 94.4 percent.	222001 Telecommunications	5,288
	227001 Travel inland	1,935
	227004 Fuel, Lubricants and Oils	1,250
39 requests for MOU reviews were received out of which 33 were responded to (85%).		

#### Reasons for Variation in performance

-Delays by entities to deliver the invitations

Restriction on travel due to COVID-19 Pandemic

-Delays in submitting additional information

-Submission of incomplete information (requests)

-Lack of proof of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations.

-Ongoing court processes and negotiations between parties

-Limited personnel due to the need for the Ministry to operate at 30 percent

<b>Total</b>	<b>240,281</b>
Wage Recurrent	226,840
Non Wage Recurrent	13,441
AIA	0
<b>Total For SubProgramme</b>	<b>240,281</b>
Wage Recurrent	226,840
Non Wage Recurrent	13,441
AIA	0

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

##### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 01 Headquarters

#### Outputs Provided

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

	Item	Spent
Construction works are at Fort portal are at 90% completion.	211101 General Staff Salaries	415,910
2 Meetings on finalisation of the Budget Estimates for FY 2021/22.	211103 Allowances (Inc. Casuals, Temporary)	50,473
2 meetings on development of the Ministry's Service Delivery Standards (SDS).	212102 Pension for General Civil Service	266,177
1 Finance Committee Meeting.	213001 Medical expenses (To employees)	12,069
2 Top Management Meetings.	213002 Incapacity, death benefits and funeral expenses	21,058
2 Meetings of the Court Awards and Compensations Committee.	221007 Books, Periodicals & Newspapers	12,407
	221008 Computer supplies and Information Technology (IT)	1,000
	221009 Welfare and Entertainment	9,148
	221011 Printing, Stationery, Photocopying and Binding	4,800
	221012 Small Office Equipment	4,701
	221016 IFMS Recurrent costs	12,960
	221017 Subscriptions	9,955
	222001 Telecommunications	91,637
	223003 Rent – (Produced Assets) to private entities	1,471,095
	223004 Guard and Security services	40,578
	223006 Water	12,670
	224004 Cleaning and Sanitation	6,530
	225002 Consultancy Services- Long-term	501,510
	227001 Travel inland	18,720
	227003 Carriage, Haulage, Freight and transport hire	2,193
	227004 Fuel, Lubricants and Oils	19,245
	228001 Maintenance - Civil	11,604
	228002 Maintenance - Vehicles	59,280
	228003 Maintenance – Machinery, Equipment & Furniture	21,247
	228004 Maintenance – Other	8,565
	282104 Compensation to 3rd Parties	3,681,885

#### Reasons for Variation in performance

The Contractor is awaiting final payment for completion and handover. Completion was also affected by restrictions due to covid-19 pandemic. Performance within the target.

Performance within target

**Total 6,767,415**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	415,910
		Non Wage Recurrent	6,351,506
		AIA	0

### Output: 19 Human Resource Management Services

	Item	Spent
Performance reports and appraisal forms were printed and distributed to staff.	211101 General Staff Salaries	10,617
Salaries for staff were paid before 28th of January, February and March, 2021	211103 Allowances (Inc. Casuals, Temporary)	2,113
The Ministry scored a 70% in its Ministerial Policy statement according to Equal Opportunities Commission.	221003 Staff Training	1,650
on COVID, Vaccination of staff conducted and sensitization on adherence to Standard Operating Procedures	221009 Welfare and Entertainment	1,806
Staff performance appraisals were filled.	221011 Printing, Stationery, Photocopying and Binding	87
	221020 IPPS Recurrent Costs	6,270
	227001 Travel inland	1,945
	227002 Travel abroad	2,500
	227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Performance within target

NIL

Nil

Performance within target

<b>Total</b>	<b>31,988</b>
Wage Recurrent	10,617
Non Wage Recurrent	21,371
AIA	0

### Output: 20 Records Management Services

	Item	Spent
Streamlining and audit of records management systems in and at regional offices is ongoing	211101 General Staff Salaries	6,336
Recording of semi-active files on the record centre transfer sheets has been done since its a continuous cycle in the security registry. Appraisal of semi-current records was done for all semi-active files.	211103 Allowances (Inc. Casuals, Temporary)	4,240
Capacity building of records staff did not take place due to Covid-19 pandemic which requires strict observance of Standard operating Procedures. However, there is urgent need for the Records staff to be trained so as to cope up with the new normal of using IT in Records management for the staff who work from home.	221009 Welfare and Entertainment	4,325
	227001 Travel inland	2,464
	227004 Fuel, Lubricants and Oils	2,100

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training to be rescheduled			
Performance within Target			
performance within target			
		<b>Total</b>	<b>19,465</b>
		Wage Recurrent	6,336
		Non Wage Recurrent	13,129
		<i>AIA</i>	0
<i>Outputs Funded</i>			
<b>Output: 51 Contributions to International Organisations</b>			
	Contributions to International Organisations were made.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Performance is within the target.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
<b>Output: 52 Other Grants</b>			
	Transfer of funds to Regional Offices was done.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	301,800
<i>Reasons for Variation in performance</i>			
Nil			
		<b>Total</b>	<b>301,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	301,800
		<i>AIA</i>	0
<b>Output: 53 Contributions to Autonomous Institutions (CADER)</b>			
	Transfer funds for the operations of CADER was done.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Performance is within the target.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
<b>Output: 54 Contributions to Autonomous Institutions (Wage Subvention)</b>			
	Contributions to Autonomous Institutions (Wage Subvention) were made.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Performance is within the target.			
		<b>Total</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>7,120,668</b>
		Wage Recurrent	432,863
		Non Wage Recurrent	6,687,806
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Planning Unit

##### Outputs Provided

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

	Item	Spent
-Prepared and submitted the Quarter 2 performance Report for FY 2020/2021	211101 General Staff Salaries	6,648
-Prepared and submitted the Ministerial Policy Statement FY 2021/2022	211103 Allowances (Inc. Casuals, Temporary)	4,480
-Prepared and submitted the Ministry's Service Delivery Standards (SDSs)	221009 Welfare and Entertainment	175
-Finalised preparation of the Regulatory Impact Assessment (RIA) on Witness Protection to support the Witness Protection Legislation proposal in Cabinet.	227001 Travel inland	8,065
	227004 Fuel, Lubricants and Oils	3,000
-Prepared 2 policy briefs on Administration of Estates and Witness Protection.		
-Compiled and submitted the Returns on the Status of Implementation of Cabinet decisions/directives for the year 2019 to Cabinet Secretariat.		

### Reasons for Variation in performance

Performance is within the target.

<b>Total</b>	<b>22,368</b>
Wage Recurrent	6,648
Non Wage Recurrent	15,720
AIA	0
<b>Total For SubProgramme</b>	<b>22,368</b>
Wage Recurrent	6,648
Non Wage Recurrent	15,720
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit Department

##### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-Audit report on the systems, Controls used in the operations & management of Regional offices produced and recommendations for improvements provided to management	<b>Item</b>	<b>Spent</b>
	-Audit report on the management of MOJCA Active and Pension Pay roll for 3rd quarter of 2020/2021 produced and recommendations for improvements provided to management	211101 General Staff Salaries	3,292
	-Audit report on the management of JLOS SWAP funds for FYs 2017/2018 to 2019/20 produced and recommendations for improvements provided to management	211103 Allowances (Inc. Casuals, Temporary)	1,325
	-Verification reports on the management of Court awards and compensations in MOJCA produced and recommendations for improvements provided to management	221003 Staff Training	6,025
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	900
		227001 Travel inland	13,780
		227004 Fuel, Lubricants and Oils	7,200

### Reasons for Variation in performance

Performance was within the target

<b>Total</b>	<b>34,022</b>
Wage Recurrent	3,292
Non Wage Recurrent	30,730
AIA	0
<b>Total For SubProgramme</b>	<b>34,022</b>
Wage Recurrent	3,292
Non Wage Recurrent	30,730
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<ul style="list-style-type: none"> <li>-Filed for 395 defenses out of 503 cases that were filed during the quarter against Ministries, Agencies and Local Governments (MALGs) representing 89%.</li> <li>- Served 92 statutory notices, complaints and claims on the responsible MALGs.</li> <li>-Successfully handled 2 Negotiations handled on behalf of MALGs.</li> <li>-13 Bills that were earlier drafted, were published</li> <li>-12 Bills were drafted and 2 Bills were authorised for publication.</li> <li>-2 Bills were issued with certificates of compliance</li> <li>-2 Acts were published and an additional 2 (100%) Assented to Acts were authorised for publication.</li> <li>-1,076 requests for contracts reviews were received out of which 991 were responded to and 85 are still pending. The level of performance stands at 92 percent.</li> <li>-235 requests for legal opinion reviews were received out of which 194 were responded to and 41 are still pending. The level of performance stands at 83 percent</li> <li>-165 requests for MoU reviews were received out of which 123 were responded to and 42 are still pending. the level of performance stands at 75 percent.</li> <li>-No Cabinet Memoranda were prepared</li> <li>-59 invitations for meetings were received from Ministries, Departments and Agencies (Internal meetings). There was no invitation for meeting involving foreign travel</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,816 23,745 1,000 4,050 15,254 102,364 84,779

### Reasons for Variation in performance

- 1-Delay in submitting additional information required
- 2-Submission of incomplete information (requests) by the entities (Ministries, Departments and Agencies)
- 3-Lack of prove of clearance from Ministry of Finance, Planning and Economic Development (MoFPED) on clauses concerning financial obligations
- 4-Limit personnel caused by the need to observe COVID-19 SOPs i.e. the Ministry is operating at 30 percent.
- 5-Ongoing court processes and negotiations between the parties.
- 6-Delay by the entities to deliver invitations.
- 7-Insufficient information in the invitations.
- 8-Postponment of meetings.
- 9-Travel restrictions brought as a result of COVID-19 pandemic.

<b>Total</b>	<b>239,008</b>
Wage Recurrent	0
Non Wage Recurrent	239,008



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>239,008</b>
		Wage Recurrent	0
		Non Wage Recurrent	239,008
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Procurement of contractor to supervise construction ongoing	Item	Spent
	312101 Non-Residential Buildings	3,982,151

### Reasons for Variation in performance

<b>Total</b>	<b>3,982,151</b>
GoU Development	3,982,151
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,982,151</b>
GoU Development	3,982,151
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

Monitoring and support supervision is ongoing Performance Contract and Estimates were printed and distributed Training of newly recruited and or promoted staff to be trained in Fourth Quarter	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	16,541

### Reasons for Variation in performance

Performance within target  
Performance within target  
Performance within target

<b>Total</b>	<b>16,541</b>
GoU Development	16,541
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Laptop computer and photocopier/ printer procured and delivered. Procurement of projectors is still ongoing with Technical Evaluation Complete	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,397
<i>Reasons for Variation in performance</i>			
Performance within target			
		<b>Total</b>	<b>3,397</b>
		GoU Development	3,397
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Procurement of Office Furniture is ongoing	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 4,800
<i>Reasons for Variation in performance</i>			
Performance within target			
		<b>Total</b>	<b>4,800</b>
		GoU Development	4,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,738</b>
		GoU Development	24,738
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>31,345,695</b>
		Wage Recurrent	2,368,456
		Non Wage Recurrent	12,056,313
		GoU Development	16,920,926
		External Financing	0
		AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

### Output: 01 Estates Registration and Inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	17,704	0	17,704
	211103 Allowances (Inc. Casuals, Temporary)	267	0	267
	221001 Advertising and Public Relations	6,675	0	6,675
	221006 Commissions and related charges	4,283	0	4,283
	221009 Welfare and Entertainment	2,875	0	2,875
	221011 Printing, Stationery, Photocopying and Binding	5,783	0	5,783
	227001 Travel inland	11,829	0	11,829
	<b>Total</b>	<b>49,417</b>	<b>0</b>	<b>49,417</b>
	<b>Wage Recurrent</b>	<b>17,704</b>	<b>0</b>	<b>17,704</b>
	<b>Non Wage Recurrent</b>	<b>31,713</b>	<b>0</b>	<b>31,713</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	91,002	0	91,002
	211103 Allowances (Inc. Casuals, Temporary)	1,205	0	1,205
	221001 Advertising and Public Relations	8,172	0	8,172
	221006 Commissions and related charges	3,362	0	3,362
	221009 Welfare and Entertainment	2,177	0	2,177
	221011 Printing, Stationery, Photocopying and Binding	5,783	0	5,783
	227001 Travel inland	12,678	0	12,678
	<b>Total</b>	<b>124,379</b>	<b>0</b>	<b>124,379</b>
	<b>Wage Recurrent</b>	<b>91,002</b>	<b>0</b>	<b>91,002</b>
	<b>Non Wage Recurrent</b>	<b>33,377</b>	<b>0</b>	<b>33,377</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### Output: 03 Estates administration

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	119,557	0	119,557
211103 Allowances (Inc. Casuals, Temporary)	480	0	480
221001 Advertising and Public Relations	8,172	0	8,172
221006 Commissions and related charges	3,362	0	3,362
221009 Welfare and Entertainment	1,650	0	1,650
221011 Printing, Stationery, Photocopying and Binding	5,783	0	5,783
227001 Travel inland	2,321	0	2,321
227002 Travel abroad	19,607	0	19,607
<b>Total</b>	<b>160,932</b>	<b>0</b>	<b>160,932</b>
<i>Wage Recurrent</i>	<i>119,557</i>	<i>0</i>	<i>119,557</i>
<i>Non Wage Recurrent</i>	<i>41,375</i>	<i>0</i>	<i>41,375</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	38,474	0	38,474
211103 Allowances (Inc. Casuals, Temporary)	3,520	0	3,520
221001 Advertising and Public Relations	4,239	0	4,239
221006 Commissions and related charges	3,737	0	3,737
221009 Welfare and Entertainment	2,616	0	2,616
221011 Printing, Stationery, Photocopying and Binding	5,783	0	5,783
227001 Travel inland	1,726	0	1,726
<b>Total</b>	<b>60,095</b>	<b>0</b>	<b>60,095</b>
<i>Wage Recurrent</i>	<i>38,474</i>	<i>0</i>	<i>38,474</i>
<i>Non Wage Recurrent</i>	<i>21,621</i>	<i>0</i>	<i>21,621</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 04 Regulation of the Legal Profession

*Recurrent Programmes*

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 15 Law Council

#### Outputs Provided

#### Output: 01 Conclusion of disciplinary cases

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	20,234	0	20,234
211103 Allowances (Inc. Casuals, Temporary)	5,929	0	5,929
221001 Advertising and Public Relations	16,354	0	16,354
221003 Staff Training	2,543	0	2,543
221006 Commissions and related charges	2,390	0	2,390
221009 Welfare and Entertainment	2,409	0	2,409
221011 Printing, Stationery, Photocopying and Binding	9,794	0	9,794
222001 Telecommunications	(2,388)	0	(2,388)
227001 Travel inland	1,267	0	1,267
227002 Travel abroad	67	0	67
227004 Fuel, Lubricants and Oils	1	0	1
<b>Total</b>	<b>58,600</b>	<b>0</b>	<b>58,600</b>
<b>Wage Recurrent</b>	<b>20,234</b>	<b>0</b>	<b>20,234</b>
<b>Non Wage Recurrent</b>	<b>38,365</b>	<b>0</b>	<b>38,365</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Inspection and Supervision

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	12,362	0	12,362
211103 Allowances (Inc. Casuals, Temporary)	27,745	0	27,745
221001 Advertising and Public Relations	7,482	0	7,482
221003 Staff Training	1,375	0	1,375
221006 Commissions and related charges	2,490	0	2,490
221009 Welfare and Entertainment	8,326	0	8,326
221011 Printing, Stationery, Photocopying and Binding	9,794	0	9,794
222001 Telecommunications	(2,388)	0	(2,388)
227001 Travel inland	127	0	127
227002 Travel abroad	1,016	0	1,016
<b>Total</b>	<b>68,329</b>	<b>0</b>	<b>68,329</b>
<b>Wage Recurrent</b>	<b>12,362</b>	<b>0</b>	<b>12,362</b>
<b>Non Wage Recurrent</b>	<b>55,967</b>	<b>0</b>	<b>55,967</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 05 Access to Justice and Accountability

#### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### Development Projects

#### 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)	120,647	0	120,647
221001 Advertising and Public Relations	55,000	0	55,000
221002 Workshops and Seminars	151,534	0	151,534
221003 Staff Training	55,001	0	55,001
221007 Books, Periodicals & Newspapers	35,660	0	35,660
221011 Printing, Stationery, Photocopying and Binding	136,719	0	136,719
222003 Information and communications technology (ICT)	86,180	0	86,180
225002 Consultancy Services- Long-term	38,855	0	38,855
227001 Travel inland	90,233	0	90,233
227002 Travel abroad	2	0	2
227004 Fuel, Lubricants and Oils	75,500	0	75,500
228003 Maintenance – Machinery, Equipment & Furniture	2,714	0	2,714
<b>Total</b>	<b>848,045</b>	<b>0</b>	<b>848,045</b>
<i>GoU Development</i>	<i>848,045</i>	<i>0</i>	<i>848,045</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### Output: 06 Program Management

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	99,379	0	99,379
211103 Allowances (Inc. Casuals, Temporary)	92,978	0	92,978
212201 Social Security Contributions	54,221	0	54,221
213001 Medical expenses (To employees)	2	0	2
213004 Gratuity Expenses	108,747	0	108,747
221001 Advertising and Public Relations	8,117	0	8,117
221002 Workshops and Seminars	103,649	0	103,649
221003 Staff Training	11	0	11
221007 Books, Periodicals & Newspapers	16,716	0	16,716
221009 Welfare and Entertainment	13,922	0	13,922
221011 Printing, Stationery, Photocopying and Binding	106,957	0	106,957
222001 Telecommunications	42,332	0	42,332
225001 Consultancy Services- Short term	155,503	0	155,503
225002 Consultancy Services- Long-term	2	0	2
227001 Travel inland	103,105	0	103,105
227002 Travel abroad	2	0	2
227004 Fuel, Lubricants and Oils	14,000	0	14,000
228002 Maintenance - Vehicles	34,023	0	34,023
228003 Maintenance – Machinery, Equipment & Furniture	47,222	0	47,222
<b>Total</b>	<b>1,000,889</b>	<b>0</b>	<b>1,000,889</b>
<i>GoU Development</i>	<i>1,000,889</i>	<i>0</i>	<i>1,000,889</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	492,700	0	492,700
<b>Total</b>	<b>492,700</b>	<b>0</b>	<b>492,700</b>
<i>GoU Development</i>	<i>492,700</i>	<i>0</i>	<i>492,700</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	49,496	0	49,496
312213 ICT Equipment	522,000	0	522,000
<b>Total</b>	<b>571,496</b>	<b>0</b>	<b>571,496</b>
<i>GoU Development</i>	<i>571,496</i>	<i>0</i>	<i>571,496</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	36,644	0	36,644
<b>Total</b>	<b>36,644</b>	<b>0</b>	<b>36,644</b>
<i>GoU Development</i>	<i>36,644</i>	<i>0</i>	<i>36,644</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	927,780	0	927,780
<b>Total</b>	<b>927,780</b>	<b>0</b>	<b>927,780</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>927,780</i>	<i>0</i>	<i>927,780</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 4: 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	9,763	0	9,763
211103 Allowances (Inc. Casuals, Temporary)	126	0	126
221003 Staff Training	4,194	0	4,194
221009 Welfare and Entertainment	19	0	19
221011 Printing, Stationery, Photocopying and Binding	5,987	0	5,987
222001 Telecommunications	(1,492)	0	(1,492)
227001 Travel inland	921	0	921
227002 Travel abroad	2,866	0	2,866
<b>Total</b>	<b>22,383</b>	<b>0</b>	<b>22,383</b>
<i>Wage Recurrent</i>	<i>9,763</i>	<i>0</i>	<i>9,763</i>
<i>Non Wage Recurrent</i>	<i>12,621</i>	<i>0</i>	<i>12,621</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	27,515	0	27,515
211103 Allowances (Inc. Casuals, Temporary)	69	0	69
221003 Staff Training	4,194	0	4,194
221009 Welfare and Entertainment	19	0	19
221011 Printing, Stationery, Photocopying and Binding	5,986	0	5,986
222001 Telecommunications	(1,492)	0	(1,492)
227001 Travel inland	311	0	311
227002 Travel abroad	3,178	0	3,178
<b>Total</b>	<b>39,780</b>	<b>0</b>	<b>39,780</b>
<i>Wage Recurrent</i>	<i>27,515</i>	<i>0</i>	<i>27,515</i>
<i>Non Wage Recurrent</i>	<i>12,265</i>	<i>0</i>	<i>12,265</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 08 Subsidiary Legislation

#### Outputs Provided

#### Output: 03 Statutory Instruments

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	32,248	0	32,248
211103 Allowances (Inc. Casuals, Temporary)	558	0	558
221003 Staff Training	4,194	0	4,194
221009 Welfare and Entertainment	19	0	19
221011 Printing, Stationery, Photocopying and Binding	5,986	0	5,986
222001 Telecommunications	(1,492)	0	(1,492)
227001 Travel inland	644	0	644
227002 Travel abroad	3,019	0	3,019
<b>Total</b>	<b>45,177</b>	<b>0</b>	<b>45,177</b>
<b>Wage Recurrent</b>	<b>32,248</b>	<b>0</b>	<b>32,248</b>
<b>Non Wage Recurrent</b>	<b>12,929</b>	<b>0</b>	<b>12,929</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	42,780	0	42,780
211103 Allowances (Inc. Casuals, Temporary)	1,206	0	1,206
221003 Staff Training	4,194	0	4,194
221009 Welfare and Entertainment	19	0	19
221011 Printing, Stationery, Photocopying and Binding	5,986	0	5,986
222001 Telecommunications	(1,492)	0	(1,492)
227001 Travel inland	1,660	0	1,660
227002 Travel abroad	3,019	0	3,019
<b>Total</b>	<b>57,373</b>	<b>0</b>	<b>57,373</b>
<b>Wage Recurrent</b>	<b>42,780</b>	<b>0</b>	<b>42,780</b>
<b>Non Wage Recurrent</b>	<b>14,593</b>	<b>0</b>	<b>14,593</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 08 Civil Litigation

#### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 02 Civil Litigation

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	45,391	0	45,391
211103 Allowances (Inc. Casuals, Temporary)	23	0	23
221003 Staff Training	6,250	0	6,250
221006 Commissions and related charges	7,600	0	7,600
221009 Welfare and Entertainment	5,067	0	5,067
221011 Printing, Stationery, Photocopying and Binding	28,192	0	28,192
222001 Telecommunications	(1,194)	0	(1,194)
227001 Travel inland	436	0	436
227002 Travel abroad	5,160	0	5,160
<b>Total</b>	<b>96,925</b>	<b>0</b>	<b>96,925</b>
<b>Wage Recurrent</b>	<b>45,391</b>	<b>0</b>	<b>45,391</b>
<b>Non Wage Recurrent</b>	<b>51,534</b>	<b>0</b>	<b>51,534</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Compensations

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(260,345)	0	(260,345)
227004 Fuel, Lubricants and Oils	(24,000)	0	(24,000)
<b>Total</b>	<b>(284,345)</b>	<b>0</b>	<b>(284,345)</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>(284,345)</b>	<b>0</b>	<b>(284,345)</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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	19,846	0	19,846
211103 Allowances (Inc. Casuals, Temporary)	9,541	0	9,541
221003 Staff Training	6,250	0	6,250
221009 Welfare and Entertainment	9,150	0	9,150
221011 Printing, Stationery, Photocopying and Binding	28,189	0	28,189
222001 Telecommunications	(1,194)	0	(1,194)
227001 Travel inland	47,346	0	47,346
227002 Travel abroad	2,343	0	2,343
<b>Total</b>	<b>121,471</b>	<b>0</b>	<b>121,471</b>
<b>Wage Recurrent</b>	<b>19,846</b>	<b>0</b>	<b>19,846</b>
<b>Non Wage Recurrent</b>	<b>101,625</b>	<b>0</b>	<b>101,625</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 04 Institutions

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	24,441	0	24,441
211103 Allowances (Inc. Casuals, Temporary)	9,079	0	9,079
221003 Staff Training	6,250	0	6,250
221009 Welfare and Entertainment	9,150	0	9,150
221011 Printing, Stationery, Photocopying and Binding	28,189	0	28,189
222001 Telecommunications	(1,194)	0	(1,194)
227001 Travel inland	21,055	0	21,055
227002 Travel abroad	2,343	0	2,343
<b>Total</b>	<b>99,313</b>	<b>0</b>	<b>99,313</b>
<b>Wage Recurrent</b>	<b>24,441</b>	<b>0</b>	<b>24,441</b>
<b>Non Wage Recurrent</b>	<b>74,872</b>	<b>0</b>	<b>74,872</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### 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	154,687	0	154,687
211103 Allowances (Inc. Casuals, Temporary)	9,937	0	9,937
221003 Staff Training	6,500	0	6,500
221009 Welfare and Entertainment	11,850	0	11,850
221011 Printing, Stationery, Photocopying and Binding	28,189	0	28,189
222001 Telecommunications	(597)	0	(597)
227001 Travel inland	33,322	0	33,322
227002 Travel abroad	2,343	0	2,343
<b>Total</b>	<b>246,231</b>	<b>0</b>	<b>246,231</b>
<i>Wage Recurrent</i>	<i>154,687</i>	<i>0</i>	<i>154,687</i>
<i>Non Wage Recurrent</i>	<i>91,544</i>	<i>0</i>	<i>91,544</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	55,073	0	55,073
211103 Allowances (Inc. Casuals, Temporary)	1,208	0	1,208
221003 Staff Training	4,793	0	4,793
221006 Commissions and related charges	8,078	0	8,078
221009 Welfare and Entertainment	585	0	585
221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
222001 Telecommunications	(2,344)	0	(2,344)
227001 Travel inland	1,305	0	1,305
227002 Travel abroad	2,903	0	2,903
<b>Total</b>	<b>76,102</b>	<b>0</b>	<b>76,102</b>
<i>Wage Recurrent</i>	<i>55,073</i>	<i>0</i>	<i>55,073</i>
<i>Non Wage Recurrent</i>	<i>21,028</i>	<i>0</i>	<i>21,028</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 11 Central Government

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	22,799	0	22,799
211103 Allowances (Inc. Casuals, Temporary)	5,524	0	5,524
221003 Staff Training	4,168	0	4,168
221009 Welfare and Entertainment	1,667	0	1,667
221011 Printing, Stationery, Photocopying and Binding	4,499	0	4,499
222001 Telecommunications	(2,343)	0	(2,343)
227001 Travel inland	5,045	0	5,045
227002 Travel abroad	4,738	0	4,738
<b>Total</b>	<b>46,096</b>	<b>0</b>	<b>46,096</b>
<i>Wage Recurrent</i>	<i>22,799</i>	<i>0</i>	<i>22,799</i>
<i>Non Wage Recurrent</i>	<i>23,297</i>	<i>0</i>	<i>23,297</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	22,041	0	22,041
211103 Allowances (Inc. Casuals, Temporary)	1,902	0	1,902
221003 Staff Training	4,168	0	4,168
221009 Welfare and Entertainment	1,167	0	1,167
221011 Printing, Stationery, Photocopying and Binding	4,851	0	4,851
222001 Telecommunications	(2,343)	0	(2,343)
227001 Travel inland	2,635	0	2,635
227002 Travel abroad	4,745	0	4,745
<b>Total</b>	<b>39,165</b>	<b>0</b>	<b>39,165</b>
<i>Wage Recurrent</i>	<i>22,041</i>	<i>0</i>	<i>22,041</i>
<i>Non Wage Recurrent</i>	<i>17,125</i>	<i>0</i>	<i>17,125</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 13 Contracts and Negotiations

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	17,921	0	17,921
211103 Allowances (Inc. Casuals, Temporary)	973	0	973
221003 Staff Training	7,293	0	7,293
221009 Welfare and Entertainment	78	0	78
221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
222001 Telecommunications	(4,134)	0	(4,134)
227001 Travel inland	3,563	0	3,563
227002 Travel abroad	4,011	0	4,011
<b>Total</b>	<b>34,205</b>	<b>0</b>	<b>34,205</b>
<i>Wage Recurrent</i>	<i>17,921</i>	<i>0</i>	<i>17,921</i>
<i>Non Wage Recurrent</i>	<i>16,284</i>	<i>0</i>	<i>16,284</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 4: Revised Workplan

### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	395,135	0	395,135
211103 Allowances (Inc. Casuals, Temporary)	5	0	5
212102 Pension for General Civil Service	238,828	0	238,828
213001 Medical expenses (To employees)	1,253	0	1,253
213002 Incapacity, death benefits and funeral expenses	26,539	0	26,539
213004 Gratuity Expenses	530,420	0	530,420
221001 Advertising and Public Relations	7,684	0	7,684
221003 Staff Training	19,136	0	19,136
221007 Books, Periodicals & Newspapers	2,369	0	2,369
221008 Computer supplies and Information Technology (IT)	7,212	0	7,212
221009 Welfare and Entertainment	103	0	103
221011 Printing, Stationery, Photocopying and Binding	11,739	0	11,739
221012 Small Office Equipment	393	0	393
221016 IFMS Recurrent costs	60	0	60
221017 Subscriptions	45	0	45
222001 Telecommunications	(71,563)	0	(71,563)
222003 Information and communications technology (ICT)	7,560	0	7,560
223004 Guard and Security services	1,967	0	1,967
223005 Electricity	52,500	0	52,500
224004 Cleaning and Sanitation	24,611	0	24,611
224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
225001 Consultancy Services- Short term	400	0	400
225002 Consultancy Services- Long-term	10,375	0	10,375
227001 Travel inland	24	0	24
227002 Travel abroad	14,137	0	14,137
227003 Carriage, Haulage, Freight and transport hire	26,607	0	26,607
228001 Maintenance - Civil	509	0	509
228002 Maintenance - Vehicles	76,314	0	76,314
228003 Maintenance – Machinery, Equipment & Furniture	11,383	0	11,383
228004 Maintenance – Other	4,045	0	4,045
282104 Compensation to 3rd Parties	394,218	0	394,218
<b>Total</b>	<b>1,804,009</b>	<b>0</b>	<b>1,804,009</b>
<b>Wage Recurrent</b>	<b>395,135</b>	<b>0</b>	<b>395,135</b>
<b>Non Wage Recurrent</b>	<b>1,408,874</b>	<b>0</b>	<b>1,408,874</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,352	0	2,352
221011 Printing, Stationery, Photocopying and Binding	3,301	0	3,301
227001 Travel inland	15	0	15
227002 Travel abroad	184	0	184
<b>Total</b>	<b>5,852</b>	<b>0</b>	<b>5,852</b>
<b>Wage Recurrent</b>	<b>2,352</b>	<b>0</b>	<b>2,352</b>
<b>Non Wage Recurrent</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	15,274	0	15,274
211103 Allowances (Inc. Casuals, Temporary)	23	0	23
221011 Printing, Stationery, Photocopying and Binding	1,882	0	1,882
227001 Travel inland	1,504	0	1,504
<b>Total</b>	<b>18,683</b>	<b>0</b>	<b>18,683</b>
<b>Wage Recurrent</b>	<b>15,274</b>	<b>0</b>	<b>15,274</b>
<b>Non Wage Recurrent</b>	<b>3,409</b>	<b>0</b>	<b>3,409</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contributions to International Organisations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	29,261	0	29,261
<b>Total</b>	<b>29,261</b>	<b>0</b>	<b>29,261</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>29,261</b>	<b>0</b>	<b>29,261</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 52 Other Grants

### Output: 53 Contributions to Autonomous Institutions (CADER)

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	22,562	0	22,562
<b>Total</b>	<b>22,562</b>	<b>0</b>	<b>22,562</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>22,562</b>	<b>0</b>	<b>22,562</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	22,562	0	22,562
<b>Total</b>	<b>22,562</b>	<b>0</b>	<b>22,562</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,562</i>	<i>0</i>	<i>22,562</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 17 Policy Planning Unit

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,455	0	1,455
211103 Allowances (Inc. Casuals, Temporary)	120	0	120
221003 Staff Training	17,399	0	17,399
221009 Welfare and Entertainment	310	0	310
221011 Printing, Stationery, Photocopying and Binding	19,575	0	19,575
227001 Travel inland	81	0	81
227002 Travel abroad	2,684	0	2,684
<b>Total</b>	<b>41,623</b>	<b>0</b>	<b>41,623</b>
<i>Wage Recurrent</i>	<i>1,455</i>	<i>0</i>	<i>1,455</i>
<i>Non Wage Recurrent</i>	<i>40,168</i>	<i>0</i>	<i>40,168</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	6,599	0	6,599
221003 Staff Training	475	0	475
221011 Printing, Stationery, Photocopying and Binding	189	0	189
227001 Travel inland	114	0	114
227002 Travel abroad	3,698	0	3,698
<b>Total</b>	<b>11,075</b>	<b>0</b>	<b>11,075</b>
<i>Wage Recurrent</i>	<i>6,599</i>	<i>0</i>	<i>6,599</i>
<i>Non Wage Recurrent</i>	<i>4,476</i>	<i>0</i>	<i>4,476</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Subprogram: 20 Office of the Attorney General

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	157	0	157
213001 Medical expenses (To employees)	3,260	0	3,260
221007 Books, Periodicals & Newspapers	1,975	0	1,975
221009 Welfare and Entertainment	5	0	5
222001 Telecommunications	(3,224)	0	(3,224)
227001 Travel inland	1,506	0	1,506
227002 Travel abroad	22,386	0	22,386
<b>Total</b>	<b>26,065</b>	<b>0</b>	<b>26,065</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>26,065</i>	<i>0</i>	<i>26,065</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### 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	13,165	0	13,165
<b>Total</b>	<b>13,165</b>	<b>0</b>	<b>13,165</b>
<i>GoU Development</i>	<i>13,165</i>	<i>0</i>	<i>13,165</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	45,225	0	45,225
312213 ICT Equipment	132,000	0	132,000
<b>Total</b>	<b>177,225</b>	<b>0</b>	<b>177,225</b>
<i>GoU Development</i>	<i>177,225</i>	<i>0</i>	<i>177,225</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>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	13,277	0	13,277
<b>Total</b>	<b>13,277</b>	<b>0</b>	<b>13,277</b>
<i>GoU Development</i>	<i>13,277</i>	<i>0</i>	<i>13,277</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>
<b>GRAND TOTAL</b>	<b>7,224,541</b>	<b>0</b>	<b>7,224,541</b>
<i>Wage Recurrent</i>	<i>1,194,653</i>	<i>0</i>	<i>1,194,653</i>
<i>Non Wage Recurrent</i>	<i>2,876,447</i>	<i>0</i>	<i>2,876,447</i>
<i>GoU Development</i>	<i>3,153,441</i>	<i>0</i>	<i>3,153,441</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>