

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.820	8.820	7.376	100.0%	83.6%	83.6%
	Non Wage	55.097	39.498	37.513	71.7%	68.1%	95.0%
Dev't.	GoU	74.729	55.867	55.567	74.8%	74.4%	99.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		138.647	104.186	100.456	75.1%	72.5%	96.4%
Total GoU+Ext Fin (MTEF)		138.647	104.186	100.456	75.1%	72.5%	96.4%
	Arrears	16.499	18.222	18.222	110.4%	110.4%	100.0%
Total Budget		155.146	122.408	118.677	78.9%	76.5%	97.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		155.146	122.408	118.677	78.9%	76.5%	97.0%
Total Vote Budget Excluding Arrears		138.647	104.186	100.456	75.1%	72.5%	96.4%

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	1.95	1.55	90.1%	71.6%	79.4%
Program: 1204 Regulation of the Legal Profession	0.92	0.89	0.79	97.4%	85.8%	88.0%
Program: 1205 Access to Justice and Accountability	54.33	42.58	42.29	78.4%	77.8%	99.3%
Program: 1206 Court Awards (Statutory)	9.35	9.35	9.35	100.0%	100.0%	100.0%
Program: 1207 Legislative Drafting	1.53	1.35	1.17	88.2%	76.4%	86.6%
Program: 1208 Civil Litigation	7.65	5.63	3.94	73.5%	51.5%	70.0%
Program: 1209 Legal Advisory Services	2.76	2.52	2.21	91.4%	80.2%	87.8%
Program: 1249 Policy, Planning and Support Services	59.95	39.92	39.16	66.6%	65.3%	98.1%
Total for Vote	138.65	104.19	100.46	75.1%	72.5%	96.4%

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.

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

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Recurrent- US\$ 55.097Bn, Development- US\$ 74.729Bn and Arrears of US\$ 16.499Bn.

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

- (i) Wage-US\$ 8.82Bn of which US\$ 7.376Bn (representing 83.6% of the released budget) was spent;
- (ii) Non- Wage Recurrent- US\$ 39.498Bn, of which US\$ 37.513Bn (representing 95%) was spent;
- (iii) Development- US\$ 55.867Bn was released, out of which US\$ 55.567Bn (representing 99.5%) was spent

- (iv) Arrears- US\$ 18.222Bn was released for payment of arrears, out of which US\$ 18.222Bn (representing 100%) was spent.

Overall, a total of US\$ 122.408Bn was received for implementation of budgeted activities and US\$ 118.677Bn was used (representing 97.0%).

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

Administrator 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 4,736 against a target of 5000, new files for clients, representing 94% new files for clients;
- Issued 2,649 certificates of No Objection to eligible administrators against a set target of 2,500 representing 106% performance.
- issued 52 Certificates of land transfer against a target of 100;
- Conducted 733 Family arbitrations against a planned target of 1,000. this was affected by the Lock down measures put in place to reduce the spread of COVID-19. Part of the measures limited the number of people in the gathering to 20 people as well as limitation in movement to only essential staff.
- Inspected 477 estates against a planned target of 500- representing 95%;
- Filed 59 Applications for Winding up of estates against a target of 60%- representing 98%;and
- Made 13 Applications to Court to grant letters of administration against a target of 15 (87%).

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 82 out of 120 (targeted) cases reported against Lawyers in 34 sittings.
- Inspected 1,293 law firms and issued certificates to 1,168 (90%) that were complying with set standards.
- Inspected 9 out of 14 Universities teaching law.
- Cleared eligible 891 applicants for enrolment as Advocates of High Court.
- Conducted inspections of 99 Legal Aid Service Providers and 94 (representing 95%) were approved

Legislative Drafting

- Authorized publication of 24 assented to Acts.

-39 requests to draft Bills were received from various MDAs and of these, 23 were drafted and sent back to MDAs for scrutiny and approval. a total of 20 (100%) Bills were authorised for publication. In total, 27 Bills were published and these included those that had been authorised in the preceeding FY.

-Overall, 174 requests to draft Statutory Instruments (SIs) were received from MDAs and out of these, 63 SIs were drafted and sent back to respective MDAs for signature. A total of 70 (100%) SIs and were authorised for publication within FY 2020/21; However, 95 SIs were published including those that were authorised for publication in FY 2019/20.

-A total of 26 Ordinances were received for verification. of these, 5(19%) were verified and submitted to the Ministry of Local Government for scrutiny and approval and 4 were authorised for publication. No requests for review of bye laws was received.

- 17 Legal Notices were authorised for publication

- 1 EAC meeting was attended. However, there were no requests to draft East African Sectoral Council Bills.

Directorate of 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.

During the FY 2020/21, the Directorate registered the following:

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- Appeared and defended 1,135 cases resulting in 62% appearances made in National, International Courts and Tribunals; and Commissions.
- A total of 94 cases were won, 32 cases were lost. The 94 cases won saved Government UGX 228,578,507,322/= while the 32 cases lost were equivalent to UGX 70,647,958,081/=
- 75% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments.
- 5 Negotiations handled on behalf of MALGs.
- A due diligence exercise was commenced in Acholi Sub-region. While in Lango and Teso Sub-regions the validation of Claimants/Beneficiaries is underway. In Karamoja it is the verification exercise of claimants/Beneficiaries is underway. 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
- In the reporting period 3 compensation requests were processed.

Directorate of Legal and Advisory Services:

The Directorate of Legal Advisory Services (DLAS) is mandated to provide legal advice and legal services to the Government, Ministries, Agencies and Local Governments as provided in Article 119 of the Constitution. This mandate entails: negotiating, drawing, perusing and approving of agreements, contracts, treaties, conventions, protocols and documents by whatever name called, in respect of which the Government has an interest.

The Directorate of Legal Advisory Services registered the following achievements;

2,905 requests for contracts reviews were received out of which 2,626 were responded to (90%) 357 requests for MOU reviews were received out of which 280 were responded to (78.4%). 183 invitations from MDAs were received out of which 112 (61%) were attended to.

708 requests for legal opinions reviews were received out of which 687 were responded to (97%).

No invitations for international meetings were received.

The Department of Finance and Administration registered the following achievements;

Construction works at Fort portal are at 92% completion.

COVID Vaccination of staff conducted and sensitization on adherence to Standard Operating Procedures.

Quarterly transfer of funds to the six Regional Offices was done.

-Prepared and submitted the Fourth Quarter Performance Reports for FY 2019/2020 that constituted part of the GAPR

Prepared and submitted the First, Second and Third Quarter Performance reports for FY 2020/21;

-Prepared and submitted the Budget Framework Paper and Ministerial Policy Statement FY 2021/2022

-Prepared and submitted the Ministry's Service Delivery Standards (SDSs)

Prepared the Ministry Strategic Development Plan FY 2020/21-2024/25;

-Finalized 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.

-Prepared the Program Implementation Action Plans for the Financial Year 2020/2021-2024/2025.

-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.

Verification report on the management of selected Procurement in MOJCA for FY 2019/ 2020, 2020/2021 produced and recommendations for improvements provided to management.

Produced Audit reports on JLOS funded construction projects,

Coordinated recruitment of staff that included 2 Directors, 6 Assistant Commissioners, 4 Principal State Attorneys, 28 Senior State Attorneys, 2 State Attorneys, 11 Drivers and 6 Office Attendants.

Ensured that salaries are verified and 319 staff and 106 Pensioners were paid by 28th of each month in the quarter.

Ensured that beneficiaries of Court awards and compensation are paid in accordance with available budget.

Coordinated the implementation of the Third Phase of the integrated system that included the development and installation of a Bill tracking system and the upgrade of the the Law Council case management System;

Procured 10 Desktop Computers, 06 Smart UPSs, 20 Laptop Computers, 01 multifunctional

printer(colour) 15 multifunctional printers, 01 Heavy Duty Copier, 02 Heavy Duty

Scanners, 06 Projectors Epson, 50 mice, 20 keyboards, 12 Uninterruptable Power

Supply, and 02 iPads. Part of this equipment was procured to support the verification of war debt claimants exercise.

Procured of 2 station wagon vehicles.

procured the furniture that included ; 03 desks, 06 book shelves, 15 chairs, 10 benches, 02 sofa sets, 07 filing cabinets, 01 coffee table, 01 fire proof cabinet, 02 metalic shelves, 03 stainless ladders and 01 book case.

Local Area Network installed in 4 Regional Offices of Arua, Gulu, Mbale and Mbarara

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1203 Administration of Estates/Property of the Deceased	
0.023 Bn Shs	SubProgram/Project :16 Administrator General
Reason:	
<i>Items</i>	
14,744,224.000 UShs	221006 Commissions and related charges
Reason: The funds were meant to facilitate witnesses to attend Court. However, the restrictions imposed as a result of Covid-19 affected/hindered Court performance and witnesses could not easily be called to attend Court.	
8,618,728.000 UShs	221001 Advertising and Public Relations
Reason: Adverts are normally meant to notify clients about the inspections. However, due to the restrictions imposed as a result of Covid-19, the inspections were minimal. Therefore, the number of adverts was a limited.	
Program 1204 Regulation of the Legal Profession	
0.042 Bn Shs	SubProgram/Project :15 Law Council
Reason: Advertising was not done fully since inspection of universities was not been done fully. This could not be utilized because there was need to have the new Committee appointed and inaugurated. Some of the trainings involved travel abroad which was not possible during this Covid-19 pandemic. There were no travels abroad due to restrictions as a result of the Covid-19 pandemic.	
<i>Items</i>	
31,658,800.000 UShs	221001 Advertising and Public Relations
Reason: Advertising was not done fully since inspection of universities was not been done fully.	
4,880,674.000 UShs	221006 Commissions and related charges
Reason: This could not be utilized because there was need to have the new Committee appointed and inaugurated.	
3,918,000.000 UShs	221003 Staff Training
Reason: Some of the trainings involved travel abroad which was not possible during this Covid-19 pandemic.	
1,083,488.000 UShs	227002 Travel abroad
Reason: There were no travels abroad due to restrictions as a result of the Covid-19 pandemic.	
Program 1205 Access to Justice and Accountability	
0.166 Bn Shs	SubProgram/Project :0890 Support to Justice Law and Order Sector
Reason:	

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<i>Items</i>	
61,280,860.000 UShs	212201 Social Security Contributions Reason: The funds were insufficient for the contributions to be made. Therefore, it will be spent when more is released in the first quarter of the Financial year 2021/2022
58,256,600.000 UShs	221007 Books, Periodicals & Newspapers Reason: Books and Newspapers could not be procured since the number of staff allowed in offices reduced. This was as a result of COVID 19 restrictions which allowed only essential staff to be in office.
46,539,236.000 UShs	221003 Staff Training Reason: Travel restrictions to countries hit by Covid 19 where some of the trainings were to take place. More so, local institutions of learning and Universities were closed due to Covid-19 pandemic.
4,000.000 UShs	227002 Travel abroad Reason: .
Program 1207 Legislative Drafting	
0.006 Bn Shs	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
	Reason: The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in offices as well as restricted movement. 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 Pandemic
<i>Items</i>	
4,194,250.000 UShs	221003 Staff Training Reason: Travel restrictions to countries hit by the Covid 19 Pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to Covid 19 Pandemic.
1,727,000.000 UShs	227001 Travel inland Reason: The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in offices as well as restricted movement.
0.005 Bn Shs	<i>SubProgram/Project :07 Principal Legislation</i>
	Reason: The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in office as well as restricted movement. 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 the Covid 19 Pandemic.
<i>Items</i>	
4,194,250.000 UShs	221003 Staff Training Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to the Covid 19 Pandemic.
1,117,000.000 UShs	227001 Travel inland Reason: The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in office as well as restricted movement.
0.006 Bn Shs	<i>SubProgram/Project :08 Subsidiary Legislation</i>

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Reason: The funds could not be fully utilized due to the reduced number of staff in offices after the Presidential directives allowing only essential staff in office as well as restricted movement. Travel restrictions to countries hit by the Covid 19 Pandemic where some of the trainings were to take place.	
Items	
4,194,250.000 UShs	221003 Staff Training
Reason: Travel restrictions to countries hit by the Covid19 pandemic where some of the trainings were to take place.	
1,853,000.000 UShs	227001 Travel inland
Reason: The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in office as well as restricted movement.	
0.009 Bn Shs	SubProgram/Project :09 Local Government (First Parliamentary Counsel)
Reason: Travel restrictions as a result of the Covid 19 Pandemic. The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in office as well as restricted movement. 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 the Covid 19 Pandemic.	
Items	
4,194,250.000 UShs	221003 Staff Training
Reason: Travel restrictions to countries hit by the Covid 19 Pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to the Covid 19 Pandemic.	
2,869,000.000 UShs	227001 Travel inland
Reason: The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in office as well as restricted movement.	
1,220,991.000 UShs	227002 Travel abroad
Reason: Travel restrictions as a result of the Covid 19 Pandemic.	
692,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds un utilized.	
Program 1208 Civil Litigation	
1.347 Bn Shs	SubProgram/Project :02 Civil Litigation
Reason:	
Items	
827,116,378.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
201,813,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
194,163,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)

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Reason:	
117,300,001.000 UShs	221001 Advertising and Public Relations
Reason:	
6,250,000.000 UShs	221003 Staff Training
Reason: Due to the COVID-19 Pandemic there are No travels abroad	
0.021 Bn Shs	<i>SubProgram/Project :03 Line Ministries</i>
Reason: Training: Due to the COVID-19 Pandemic there are No travels abroad	
<i>Items</i>	
14,826,000.000 UShs	227001 Travel inland
Reason: Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available	
6,250,000.000 UShs	221003 Staff Training
Reason: Due to the COVID-19 Pandemic there are No travels abroad	
0.007 Bn Shs	<i>SubProgram/Project :04 Institutions</i>
Reason: Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available	
<i>Items</i>	
6,249,750.000 UShs	221003 Staff Training
Reason: Due to the COVID-19 Pandemic there are No travels abroad	
1,020,286.000 UShs	227002 Travel abroad
Reason: Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available	
0.006 Bn Shs	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
Reason: Due to the COVID-19 Pandemic there are No travels abroad	
<i>Items</i>	
6,499,750.000 UShs	221003 Staff Training
Reason: Due to the COVID-19 Pandemic there are No travels abroad	
Program 1209 Legal Advisory Services	
0.015 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i>
Reason: Restrictions imposed due to COVID-19 Pandemic	
<i>Items</i>	
5,246,368.000 UShs	221006 Commissions and related charges
Reason: Unspent balance	
4,793,000.000 UShs	221003 Staff Training

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Reason: All staff trainings were rescheduled due to COVID-19 Pandemic		
2,718,667.000 UShs	227001	Travel inland
Reason: Restrictions due to COVID-19 Pandemic		
1,936,333.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance		
739,625.000 UShs	221009	Welfare and Entertainment
Reason: Restriction on gathering due to COVID-19 pandemic		
0.012 Bn Shs	SubProgram/Project :11 Central Government	
Reason: Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available		
Items		
5,630,000.000 UShs	227001	Travel inland
Reason: Restrictions imposed due to COVID-19 Pandemic		
4,168,125.000 UShs	221003	Staff Training
Reason: Rescheduled due to COVID-19		
2,266,500.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance		
0.005 Bn Shs	SubProgram/Project :12 Local Government (Legal Advisory Services)	
Reason: Restrictions imposed due COVID-19 Pandemic		
Items		
4,168,125.000 UShs	221003	Staff Training
Reason: Rescheduled due to COVID-19 pandemic		
1,250,000.000 UShs	227004	Fuel, Lubricants and Oils
Reason: Unspent balance		
0.012 Bn Shs	SubProgram/Project :13 Contracts and Negotiations	
Reason: Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available		
Items		
7,293,000.000 UShs	221003	Staff Training
Reason: Suspended due to COVID-19 pandemic		
3,560,304.000 UShs	227002	Travel abroad
Reason: Suspended due to COVID-19 pandemic		
1,202,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance		

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Program 1249 Policy, Planning and Support Services		
0.368 Bn Shs		SubProgram/Project :01 Headquarters
	Reason: Most of the funds were under Pension and these are residual balances. The other balances are for CADER who did not request for the funding	
Items		
271,246,789.000 UShs		212102 Pension for General Civil Service
	Reason: This was a residual balance after paying eligible pensioners	
36,704,851.000 UShs		221003 Staff Training
	Reason: Travel restrictions to countries hit by Covid 19 where some of the trainings were to take place.	
30,000,000.000 UShs		263104 Transfers to other govt. Units (Current)
	Reason: CADER who did not request for them.	
30,000,000.000 UShs		264101 Contributions to Autonomous Institutions
	Reason: These funds were meant for CADER who did not request for them.	
400,000.000 UShs		225001 Consultancy Services- Short term
	Reason: this was a residual balance	
0.020 Bn Shs		SubProgram/Project :17 Policy Planning Unit
	Reason: Most of these were funds planned for staff training, however, because of COVID-19, it was not possible to undertake the trainings that involved travel abroad.	
Items		
17,399,000.000 UShs		221003 Staff Training
	Reason: Funds could not be utilised due to Travel restrictions to countries hit by Covid 19 where some of the trainings were to take place. More so, Local institutions of learning and Universities were closed due to Covid 19.	
2,683,800.000 UShs		227002 Travel abroad
	Reason: Fund could not be utilised due to Travel restrictions imposed as a result of Covid-19.	
0.004 Bn Shs		SubProgram/Project :19 Internal Audit Department
	Reason:	
Items		
3,697,595.000 UShs		227002 Travel abroad
	Reason: Travel restrictions imposed as a result of the Covid-19 pandemic.	
0.013 Bn Shs		SubProgram/Project :1647 Retooling of Ministry of Justice and Constitutional Affairs
	Reason: These are residual balances after procurement and implementation.	
Items		
13,164,800.000 UShs		221011 Printing, Stationery, Photocopying and Binding
	Reason: These were balances after implementation	

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 03 Administration of Estates/Property of the Deceased			
Responsible Officer: Administrator General/Public Trustee			
Programme Outcome: Effective administration of Estates of deceased			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of disputes reported and resolved	Percentage	87%	89%
% of scheduled Court Attendance for cases against Administrator General	Number	92	94
Programme : 04 Regulation of the Legal Profession			
Responsible Officer: Secretary Law Council			
Programme Outcome: Legal Profession effectively Regulated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of disciplinary cases handled	Percentage	75%	69%
Proportion of law firms complying with set standards	Percentage	85%	90%
Programme : 05 Access to Justice and Accountability			
Responsible Officer: Senior Technical Advisor			
Programme Outcome: Improved Administration of Justice			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of SDP IV implemented	Ratio	75	89
Programme : 06 Court Awards (Statutory)			
Responsible Officer: Under Secretary			
Programme Outcome: Payment of Court Awards and compensations			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of Compensations paid	Percentage	3.0%	3.0%
Programme : 07 Legislative Drafting			
Responsible Officer: Director First Parliamentary Counsel			
Programme Outcome: Improved Legal Framework			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of requests for Legislation handled	Percentage	75%	52%
Programme : 08 Civil Litigation			
Responsible Officer: Director Civil Litigation			
Programme Outcome: Effective representation of Government in Court			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of scheduled Court Attendance for civil proceedings	Percentage	80%	62%
Programme : 09 Legal Advisory Services			
Responsible Officer: Director Legal Advisory Services			
Programme Outcome: Improved Legal Advisory Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	93%	94%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary			
Programme Outcome: Efficient and effective Ministry of Justice and Constitutional Affairs			
Sector Outcomes contributed to by the Programme Outcome			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	83%	70%
Programme Outcome: Policy guidance and strategic direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of the Ministry Strategic Plan implemented	Percentage	68%	20%

Table V2.2: Key Vote Output Indicators*

Programme : 03 Administration of Estates/Property of the Deceased			
Sub Programme : 16 Administrator General			
KeyOutPut : 01 Estates Registration and Inspection			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of new files opened	Number	5000	4736
Number of Estates inspected	Number	300	477
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	83%	94%
Number of new files opened	Number	5000	4736
Number of Estates inspected	Number	500	477
Percentage of scheduled court attendance for cases against Administrator General	Percentage	83%	94%
KeyOutPut : 02 Letters of Administration and Land Transfers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	13
Number of certificates of land transfers issued	Number	100	52
KeyOutPut : 03 Estates administration			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of applications filed before Courts of law for winding up estates	Number	100	13
Number of Certificates of No Objection Issued	Number	2500	2649

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KeyOutPut : 04 Family arbitrations and mediations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of family disputes resolved through mediation and arbitrations	Number	1000	733
Programme : 04 Regulation of the Legal Profession			
Sub Programme : 15 Law Council			
KeyOutPut : 01 Conclusion of disciplinary cases			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of disciplinary cases of private advocates disposed off	Percentage	70%	72%
Number of Disciplinary Committee meetings held	Number	50	34
KeyOutPut : 02 Inspection and Supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Advocates chambers inspected	Number	1100	1293
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	99
Number of University Law programs inspected	Number	14	9
Proportion of Law firms complying with set standards	Percentage	82%	89%
Programme : 05 Access to Justice and Accountability			
Sub Programme : 0890 Support to Justice Law and Order Sector			
KeyOutPut : 06 Program Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of districts with frontline JLOS services	Percentage	80%	74%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	25%	0%
Programme : 06 Court Awards (Statutory)			
Sub Programme : 18 Statutory Court Awards			
KeyOutPut : 01 Court Awards & Compesations Paid			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of court awards arrears paid	Percentage	3%	9%
Proportion of current court awards cleared	Percentage	3%	4%
Proportion of verified and approved compensation claims arrears paid	Percentage	3%	3%
Programme : 07 Legislative Drafting			

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Sub Programme : 06 First Parliamentary Counsel			
KeyOutPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	59%
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%	49%
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%	19%
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 Q4
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	59%
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 Q4
Percentage of drafted Statutory Instruments submitted to MDA's for signature	Percentage	80%	38%
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)			

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KeyOutputPut : 04 Ordinances and By-Laws			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of verified Ordinances submitted to Ministry of Government	Percentage	70%	19%
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%	100%
Programme : 08 Civil Litigation			
Sub Programme : 02 Civil Litigation			
KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage appearance in EACJ and other regional	Percentage	80%	75%
Number of negotiations handled	Number	10	3
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	75%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	80%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	60%	75%
Number of negotiations handled on behalf of MALGs	Number	40	3
KeyOutputPut : 04 Compensations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of compensations processed	Percentage	60%	20%
Sub Programme : 03 Line Ministries			
KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	3
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	62%

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Sub Programme : 04 Institutions			
KeyOutPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	3
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	62%
Sub Programme : 05 Local Gov't Institutions (Litigation)			
KeyOutPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage appearance in EACJ and other regional	Percentage	80%	0%
Number of negotiations handled	Number	10	3
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	62%
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 Q4
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	94%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	81%
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 Q4
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	81%

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Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	94%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%

Sub Programme : 12 Local Government (Legal Advisory Services)

KeyOutputPut : 02 Contracts, Legal Advice/opinion

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	81%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	94%

Sub Programme : 13 Contracts and Negotiations

KeyOutputPut : 02 Contracts, Legal Advice/opinion

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	81%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	94%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	94%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%
Percentage of negotiations attended	Percentage	90%	100%

Performance highlights for the Quarter

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

- (i) Wage-US\$ 2.205Bn (representing 25%)
- (ii) Non- Wage Recurrent- US\$ 9.385Bn (representing 17%)
- (iii) Development- US\$ 11.505Bn (representing 15%)

The funds were used to achieve the following;

Administration of estates;

During the period under review, the Administrator General opened a total of 1,408 new files for clients against the Quarterly target of 1,250 files, filled 18 applications for winding up against the Quarterly target of 15. This performance represents more than 100% of the quarterly performance.

158 estates were inspected, 17 land transfers were issued to beneficiaries against the quarterly target of 25, 583 certificates of no objection were issued to eligible administrators against the quarterly target of 625 Certificates. This performance was below the target because of the COVID 19 pandemic.

6 applications were made to Court to grant Letters of Administration and 223 family arbitrations were conducted against the quarterly target of 250 family arbitrations.

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Regulation of the Legal Profession;

5 disciplinary cases against errant lawyers disposed through ordinary sitting of the Committee.

8 sittings of the Disciplinary Committee were held. 99 advocates' chambers were inspected, approved and issued with certificates. All the 99 (100%) of the law firms inspected were complying with the set standards. Out of 31 Legal Aid Service Providers supervised, 26 were approved and 5 not approved. No Universities teaching law were inspected. Out of 344 applicants for eligibility, 281 were approved and 63 were not approved for enrollment.

Legislative Drafting

-2 Bills were issued with Certificates of Compliance.

-3 Bills were published;

No.15 The Public Enterprises Reform and Divestiture (Repeal) Bill, 2021.

No.16 The Markets Bill, 2021.

No.17 The Parliamentary Pensions (Amendment) Bill, 2021.

-2 Bills were authorised for publication.

-46 requests from MDAs to draft Statutory Instruments were received, out of these, 19 Statutory Instruments were drafted and sent back to MDAs for signature.

-2 Acts were published:

No.3 The Leadership Code (Amendment) Act, 2021.

No.4 The Labour Disputes (Arbitration and Settlement) (Amendment) Act, 2021.

-6 Assented to Acts were authorised for publication.

-51 requests to draft Statutory instruments and Legal notices were received from MDAs. Out of these, 25 statutory instruments and legal notices were drafted and returned to MDAs for scrutiny and approval.

-9 Ordinances and Bye laws were received for verification, of these, 2 were verified and submitted to the Ministry of Local Government

-2 Ordinances and Bye laws were authorised for publication.

-1 Ordinance was published;

No.3 The Local Governments (Buikwe) (Protection of Children) Ordinance, 2021

-4 Legal Notices were published;

No.4 The ISBAT University Charter Notice, 2021.

No.5 The Commission of Inquiry (Effectiveness and Relevance of the Education Policy to the Achievement of the Education Needs of Users and Goals of Government) Notice, 2021.

No.6 The Declaration of Public Holiday, 2021.

No.7 Declaration of Public Holiday, 2021.

-1 Order was published;

No. 23 —The Traffic and Road Safety (Government Registration Plates) (Exemption) Order, 2021

Government Representation;

75% appearances made in National Courts, Tribunals, EACJ, Regional and International bodies.

A total of 41 cases were won, the cases won saved Government UGX 202,921,000,000/= while 11 cases were lost equivalent to UGX 53,964,984,041/=.

Appeared and defended ----- cases in National, International Courts and Tribunals and Commissions.

80% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments.

3 negotiated cases in this quarter.

67% of MALGs notified with notices of intention to sue, complaints, claims and pleadings.

A due diligence exercise was commenced in Acholi Sub-region. While in Lango and Teso Sub-regions the validation of Claimants/Beneficiaries is underway. In Karamoja it is the verification exercise of claimants/Beneficiaries is underway. 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.

In the reporting period 3 compensation requests were processed.

Legal Advisory Services;

-1,068 requests for contracts reviews were received out of which 1008 were responded to and 60 are still pending. The level of performance stands at 94 percent.

-207 requests for legal opinions reviews were received out of which 168 were responded to and 39 are still pending. The level of performance stands at 81 percent.

-145 requests for MOU reviews were received out of which 122 were responded to and 23 are still pending. The level of performance stands at 84 percent.

-No meetings at Regional and International levels attended due to Covid-19 pandemic.

The Department of Finance and Administration registered the following achievements;

Construction works at Fort portal are at 92% completion.

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COVID Vaccination of staff conducted and sensitization on adherence to Standard Operating Procedures.

Quarterly transfer of funds to the six Regional Offices was done.

Prepared and submitted the Third Quarter Performance reports for FY 2020/21;

-Prepared and submitted the Ministry's Service Delivery Standards (SDSs)

Prepared the Ministry Strategic Development Plan FY 2020/21-2024/25;

-Finalized 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.

-Prepared the Program Implementation Action Plans for the Financial Year 2020/2021-2024/2025.

-Audit report on the systems, Controls used in the operations & management of Regional offices 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.

Produced Audit reports on JLOS funded construction projects, Coordinated recruitment of staff that included 2 Directors.

Ensured that salaries are verified and 319 staff and 106 Pensioners were paid by 28th of each month in the quarter.

Ensured that beneficiaries of Court awards and compensation are paid in accordance with available budget..

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	2.16	1.95	1.55	90.1%	71.6%	79.4%
<i>Class: Outputs Provided</i>	<i>2.16</i>	<i>1.95</i>	<i>1.55</i>	<i>90.1%</i>	<i>71.6%</i>	<i>79.4%</i>
120301 Estates Registration and Inspection	0.66	0.66	0.65	100.0%	98.0%	98.0%
120302 Letters of Administration and Land Transfers	0.42	0.42	0.26	100.0%	61.4%	61.5%
120303 Estates administration	0.65	0.44	0.26	67.8%	40.0%	59.1%
120304 Family arbitrations and mediations	0.43	0.42	0.38	99.4%	89.2%	89.7%
Program 1204 Regulation of the Legal Profession	0.92	0.89	0.79	97.4%	85.8%	88.0%
<i>Class: Outputs Provided</i>	<i>0.92</i>	<i>0.89</i>	<i>0.79</i>	<i>97.4%</i>	<i>85.8%</i>	<i>88.0%</i>
120401 Conclusion of disciplinary cases	0.57	0.56	0.47	98.5%	83.1%	84.4%
120402 Inspection and Supervision	0.35	0.34	0.32	95.6%	90.0%	94.2%
Program 1205 Access to Justice and Accountability	54.33	42.58	42.29	78.4%	77.8%	99.3%
<i>Class: Outputs Provided</i>	<i>9.25</i>	<i>7.24</i>	<i>7.00</i>	<i>78.3%</i>	<i>75.7%</i>	<i>96.7%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.41	1.83	1.69	76.0%	70.2%	92.4%
120506 Program Management	6.84	5.41	5.31	79.1%	77.6%	98.1%
<i>Class: Outputs Funded</i>	<i>43.29</i>	<i>33.42</i>	<i>33.42</i>	<i>77.2%</i>	<i>77.2%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	4.49	4.49	75.0%	75.0%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.73	0.57	0.57	78.3%	78.3%	100.0%
120554 Law Development Center-JLOS	1.09	1.09	1.09	100.0%	100.0%	100.0%
120555 Judiciary - JLOS	8.11	8.11	8.11	100.0%	100.0%	100.0%
120556 Uganda Police Force-JLOS	6.47	4.54	4.54	70.2%	70.2%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
120557 Uganda Prisons Service-JLOS	7.44	3.75	3.75	50.4%	50.4%	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	3.93	3.93	100.0%	100.0%	100.0%
120560 Other JLOS Funded Services	8.88	6.28	6.28	70.7%	70.7%	100.0%
Class: Capital Purchases	1.78	1.92	1.87	107.6%	105.0%	97.6%
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	0.65	0.61	126.7%	119.8%	94.6%
120576 Purchase of Office and ICT Equipment, including Software	0.72	0.72	0.71	100.0%	98.4%	98.4%
120578 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Program 1206 Court Awards (Statutory)	24.35	24.35	24.35	100.0%	100.0%	100.0%
Class: Outputs Provided	9.35	9.35	9.35	100.0%	100.0%	100.0%
120601 Court Awards & Compesations Paid	9.35	9.35	9.35	100.0%	100.0%	100.0%
Class: Arrears	15.00	15.00	15.00	100.0%	100.0%	100.0%
120699 Arrears	15.00	15.00	15.00	100.0%	100.0%	100.0%
Program 1207 Legislative Drafting	1.53	1.35	1.17	88.2%	76.4%	86.6%
Class: Outputs Provided	1.53	1.35	1.17	88.2%	76.4%	86.6%
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.23	0.19	0.17	81.2%	75.5%	93.0%
120702 Bills and Acts	0.45	0.40	0.35	89.6%	78.0%	87.0%
120703 Statutory Instruments	0.40	0.35	0.30	88.7%	74.8%	84.4%
120704 Ordinances and By-Laws	0.45	0.40	0.34	89.9%	76.6%	85.2%
Program 1208 Civil Litigation	7.65	5.63	3.94	73.5%	51.5%	70.0%
Class: Outputs Provided	7.65	5.63	3.94	73.5%	51.5%	70.0%
120803 Civil Suits defended in Court	2.83	2.63	2.28	92.7%	80.5%	86.9%
120804 Compensations	4.82	3.00	1.66	62.2%	34.4%	55.3%
Program 1209 Legal Advisory Services	2.76	2.52	2.21	91.4%	80.2%	87.8%
Class: Outputs Provided	2.76	2.52	2.21	91.4%	80.2%	87.8%
120902 Contracts, Legal Advice/opinion	2.76	2.52	2.21	91.4%	80.2%	87.8%
Program 1249 Policy, Planning and Support Services	61.45	43.15	42.38	70.2%	69.0%	98.2%
Class: Outputs Provided	37.81	24.90	24.20	65.8%	64.0%	97.2%
124901 Policy, consultation, planning and monitoring services	0.27	0.19	0.16	70.2%	57.3%	81.6%
124902 Ministry Support Services (Finance and Administration)	0.21	0.15	0.14	71.8%	65.4%	91.2%
124903 Ministerial and Top Management Services	37.08	24.36	23.72	65.7%	64.0%	97.4%
124919 Human Resource Management Services	0.15	0.11	0.10	73.0%	70.4%	96.4%
124920 Records Management Services	0.09	0.08	0.08	87.8%	86.2%	98.2%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	1.76	1.76	1.70	100.0%	96.4%	96.4%
124951 Contributions to International Organisations	0.09	0.09	0.08	100.0%	95.3%	95.3%
124952 Other Grants	1.62	1.62	1.62	100.0%	100.0%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.03	0.00	100.0%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.03	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	20.37	13.26	13.26	65.1%	65.1%	100.0%
124972 Government Buildings and Administrative Infrastructure	20.00	12.89	12.89	64.4%	64.4%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.28	0.28	0.28	100.0%	99.9%	99.9%
124978 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	99.3%	99.3%
Class: Arrears	1.50	3.22	3.22	214.8%	214.8%	100.0%
124999 Arrears	1.50	3.22	3.22	214.8%	214.8%	100.0%
Total for Vote	155.15	122.41	118.68	78.9%	76.5%	97.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	71.44	53.83	50.21	75.3%	70.3%	93.3%
211101 General Staff Salaries	8.82	8.82	7.38	100.0%	83.6%	83.6%
211102 Contract Staff Salaries	2.48	2.48	2.48	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.36	3.00	2.16	68.9%	49.7%	72.1%
212102 Pension for General Civil Service	1.25	1.25	0.98	100.0%	78.3%	78.3%
212201 Social Security Contributions	0.36	0.23	0.17	63.9%	46.9%	73.4%
213001 Medical expenses (To employees)	0.22	0.15	0.15	72.0%	72.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.12	0.12	84.3%	84.3%	100.0%
213004 Gratuity Expenses	2.02	1.95	1.92	96.3%	94.7%	98.4%
221001 Advertising and Public Relations	0.65	0.44	0.27	67.1%	42.0%	62.5%
221002 Workshops and Seminars	0.55	0.44	0.44	79.6%	79.0%	99.1%
221003 Staff Training	1.17	0.29	0.12	24.9%	10.6%	42.5%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.21	0.02	61.8%	4.7%	7.6%
221006 Commissions and related charges	0.07	0.07	0.04	99.6%	55.7%	56.0%
221007 Books, Periodicals & Newspapers	0.19	0.17	0.11	89.1%	58.0%	65.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.21	0.20	100.0%	99.4%	99.4%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	98.1%	98.1%
221011 Printing, Stationery, Photocopying and Binding	1.37	1.24	1.18	90.5%	86.0%	95.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.7%	99.7%

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221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	98.8%	98.8%
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	0.22	0.22	92.5%	90.1%	97.4%
222003 Information and communications technology (ICT)	0.28	0.24	0.24	88.0%	87.4%	99.3%
223003 Rent – (Produced Assets) to private entities	5.88	5.88	5.88	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.21	0.21	0.21	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	94.3%	94.3%
225001 Consultancy Services- Short term	0.30	0.20	0.20	68.3%	67.1%	98.2%
225002 Consultancy Services- Long-term	4.20	3.35	3.35	79.8%	79.7%	99.9%
227001 Travel inland	1.51	1.46	1.42	96.8%	94.0%	97.2%
227002 Travel abroad	2.98	0.53	0.51	17.8%	17.1%	96.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.85	1.63	1.43	88.3%	77.3%	87.5%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	99.1%	99.1%
228002 Maintenance - Vehicles	0.44	0.41	0.40	93.0%	92.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.19	0.19	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	94.8%	94.8%
282104 Compensation to 3rd Parties	28.31	17.57	17.57	62.1%	62.1%	100.0%
Class: Outputs Funded	45.06	35.18	35.12	78.1%	77.9%	99.8%
262101 Contributions to International Organisations (Current)	0.09	0.09	0.08	100.0%	95.3%	95.3%
263104 Transfers to other govt. Units (Current)	0.03	0.03	0.00	100.0%	0.0%	0.0%
263106 Other Current grants (Current)	1.62	1.62	1.62	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	43.29	33.42	33.42	77.2%	77.2%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	22.15	15.18	15.13	68.5%	68.3%	99.7%
312101 Non-Residential Buildings	20.50	13.39	13.39	65.3%	65.3%	100.0%
312201 Transport Equipment	0.51	0.65	0.61	126.7%	119.8%	94.6%
312202 Machinery and Equipment	0.25	0.25	0.24	100.0%	95.5%	95.5%
312203 Furniture & Fixtures	0.14	0.14	0.14	100.0%	99.5%	99.5%
312213 ICT Equipment	0.75	0.75	0.75	100.0%	99.9%	99.9%
Class: Arrears	16.50	18.22	18.22	110.4%	110.4%	100.0%
321605 Domestic arrears (Budgeting)	16.50	18.22	18.22	110.4%	110.4%	100.0%
Total for Vote	155.15	122.41	118.68	78.9%	76.5%	97.0%

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	2.16	1.95	1.55	90.1%	71.6%	79.4%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.16	1.95	1.55	90.1%	71.6%	79.4%
Program 1204 Regulation of the Legal Profession	0.92	0.89	0.79	97.4%	85.8%	88.0%
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.92	0.89	0.79	97.4%	85.8%	88.0%
Program 1205 Access to Justice and Accountability	54.33	42.58	42.29	78.4%	77.8%	99.3%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	54.33	42.58	42.29	78.4%	77.8%	99.3%
Program 1206 Court Awards (Statutory)	24.35	24.35	24.35	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	24.35	24.35	24.35	100.0%	100.0%	100.0%
Program 1207 Legislative Drafting	1.53	1.35	1.17	88.2%	76.4%	86.6%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.19	0.17	81.2%	75.5%	93.0%
07 Principal Legislation	0.45	0.40	0.35	89.6%	78.0%	87.0%
08 Subsidiary Legislation	0.40	0.35	0.30	88.7%	74.8%	84.4%
09 Local Government (First Parliamentary Counsel)	0.45	0.40	0.34	89.9%	76.6%	85.2%
Program 1208 Civil Litigation	7.65	5.63	3.94	73.5%	51.5%	70.0%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	5.26	3.37	2.00	64.0%	38.0%	59.4%
03 Line Ministries	0.58	0.53	0.50	92.4%	86.8%	93.9%
04 Institutions	0.76	0.72	0.65	94.2%	85.5%	90.7%
05 Local Gov't Institutions (Litigation)	1.05	1.01	0.79	95.8%	74.8%	78.1%
Program 1209 Legal Advisory Services	2.76	2.52	2.21	91.4%	80.2%	87.8%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.10	1.06	0.94	95.9%	85.1%	88.8%
11 Central Government	0.58	0.52	0.44	89.1%	76.4%	85.8%
12 Local Government (Legal Advisory Services)	0.39	0.33	0.29	83.9%	73.7%	87.9%
13 Contracts and Negotiations	0.68	0.61	0.54	90.4%	79.2%	87.6%
Program 1249 Policy, Planning and Support Services	61.45	43.15	42.38	70.2%	69.0%	98.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.56	28.53	27.82	74.0%	72.1%	97.5%
17 Policy Planning Unit	0.24	0.16	0.14	66.5%	57.4%	86.3%
19 Internal Audit Department	0.21	0.15	0.14	71.8%	65.4%	91.2%
20 Office of the Attorney General	2.03	1.01	1.01	49.9%	49.9%	100.0%
<i>Development Projects</i>						

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

1242 Construction of the JLOS House	20.00	12.89	12.89	64.4%	64.4%	100.0%
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.40	0.40	0.39	100.0%	96.5%	96.5%
Total for Vote	155.15	122.41	118.68	78.9%	76.5%	97.0%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

Ensure that 5,000 new files are opened for clients	A total of 4,736 new files were opened for clients. This was against the Annual target of 5000 files.	Item	Spent
500 estates inspected.		211101 General Staff Salaries	498,227
		211103 Allowances (Inc. Casuals, Temporary)	30,924
	This represents the performance of 95% during the period under review.	221001 Advertising and Public Relations	10,853
		221009 Welfare and Entertainment	3,924
	477 estates were inspected during the period under review.	221011 Printing, Stationery, Photocopying and Binding	9,914
		227001 Travel inland	73,399
	This represents the performance of 95% during the period under review.	227004 Fuel, Lubricants and Oils	18,924
		Total	646,163
		Wage Recurrent	498,227
		Non Wage Recurrent	147,936
		AIA	0

Reasons for Variation in performance

Performance is within the target

Performance is within the target

Output: 02 Letters of Administration and Land Transfers

2,500 applications filed before Courts of Law to wind up estates.	59 applications for winding up were filed during the Financial Year 2020/2021 against the target of 60.	Item	Spent
Applications made to Court to grant 15 Letters of Administration	13 applications were made to Court to grant Letters of Administration.	211101 General Staff Salaries	118,802
		211103 Allowances (Inc. Casuals, Temporary)	33,774
		221001 Advertising and Public Relations	5,670
		221009 Welfare and Entertainment	2,616
		221011 Printing, Stationery, Photocopying and Binding	9,914
		227001 Travel inland	70,609
		227004 Fuel, Lubricants and Oils	18,924
		Total	260,308
		Wage Recurrent	118,802
		Non Wage Recurrent	141,506
		AIA	0

Reasons for Variation in performance

Performance is within the target

Performance is within the target

Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 of Certificates of land transfers issued to beneficiaries.	52 land transfers were issued to beneficiaries against the target of 100. This represents the performance of 52% during the period under review. The under performance is attributed to the Covid 19 Pandemic.	Item	Spent
500 Certificates of No Objection issued to eligible administrators.	The Office of the Administrator General issued 2,649 certificates of no objection against the annual target of 2,500 during the period under review. This represents the performance of more than 100%	211101 General Staff Salaries	99,993
		211103 Allowances (Inc. Casuals, Temporary)	30,924
		221001 Advertising and Public Relations	10,000
		221009 Welfare and Entertainment	2,616
		221011 Printing, Stationery, Photocopying and Binding	9,914
		227001 Travel inland	73,295
		227002 Travel abroad	16,107
		227004 Fuel, Lubricants and Oils	18,924

Reasons for Variation in performance

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

Total	261,772
Wage Recurrent	99,993
Non Wage Recurrent	161,779
AIA	0

Output: 04 Family arbitrations and mediations

1,000 family arbitration and mediation handled.	733 family arbitrations conducted during the financial Year 2020/2021 against the annual target of 1000. Performance was below the target because of the COVID 19 pandemic.	Item	Spent
		211101 General Staff Salaries	236,132
		211103 Allowances (Inc. Casuals, Temporary)	30,924
		221001 Advertising and Public Relations	6,000
		221006 Commissions and related charges	546
		221009 Welfare and Entertainment	3,924
		221011 Printing, Stationery, Photocopying and Binding	9,914
		227001 Travel inland	73,399
		227004 Fuel, Lubricants and Oils	18,924

Reasons for Variation in performance

Performance was below the target because of the COVID 19 pandemic.

Total	379,762
Wage Recurrent	236,132
Non Wage Recurrent	143,630
AIA	0
Total For SubProgramme	1,548,005
Wage Recurrent	953,154
Non Wage Recurrent	594,851
AIA	0

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

70% of disciplinary cases of advocates disposed off.	82 disciplinary cases against errant lawyers were disposed of, 22 through ordinary sittings and 60 through special sittings.	Item	Spent
50 Disciplinary Committee meetings held.	34 sittings of the Disciplinary Committee held.	211101 General Staff Salaries	277,206
		211103 Allowances (Inc. Casuals, Temporary)	128,334
		221001 Advertising and Public Relations	3,341
		221006 Commissions and related charges	100
		221009 Welfare and Entertainment	13,426
		221011 Printing, Stationery, Photocopying and Binding	16,789
		222001 Telecommunications	4,000
		227001 Travel inland	13,984
		227004 Fuel, Lubricants and Oils	13,250

Reasons for Variation in performance

Disposal of some disciplinary cases against errant lawyers was interrupted by Covid 19 since some scheduled sittings could not be held. Some planned disciplinary committee meetings were interrupted by Covid 19 since there was a ban on holding of meetings of more than 5 people.

Total	470,431
Wage Recurrent	277,206
Non Wage Recurrent	193,225
AIA	0

Output: 02 Inspection and Supervision

-1,100 Advocates chambers inspected	1,293 Advocates' chambers were inspected out of which 1,168 were approved.	Item	Spent
82% of Law firms complying with set standards	125 chambers were not approved	211101 General Staff Salaries	121,487
50 Supervisory Visits for Legal Aid Service providers conducted.	89% of the law firms inspected were complying with set standards.	211103 Allowances (Inc. Casuals, Temporary)	127,891
14 Universities teaching Law inspected	99 Legal Aid Service Providers were supervised out of which 92 were approved. 7 were not approved.	221009 Welfare and Entertainment	11,320
70% of applicants for eligibility cleared for enrollment	9 Universities teaching law were inspected	221011 Printing, Stationery, Photocopying and Binding	16,789
	879 applicants for eligibility were cleared for enrollment.	222001 Telecommunications	4,000
		227001 Travel inland	23,008
		227004 Fuel, Lubricants and Oils	11,881

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Proportion of law firms complying with the set standards was above the set target of 82%.

Clearance of applicants for eligibility for enrollment is dependent on the number of applications for eligibility lodged at the Law Council. Many applicants for eligibility were cleared for enrollment due to more frequent sittings of the Council and a reduction in errors regarding the applications lodged.

Inspection of Universities is an annual activity usually conducted between January to June each year. Inspection of the remaining 5 universities had been scheduled for end of May to June, 2021. However, this was interrupted as a result of restrictions on movement of persons as well as temporary closure of learning institutions which were meant to curb the spread of Covid 19.

Supervision of Legal Aid Service Providers is an annual activity which takes place between January- March (Q.3).

In quarter 1, of the reporting year, inspection of LASPs for the year 2020 was conducted and concluded.

In quarter 3, inspection for the year, 2021 commenced and continued to the 4th quarter until it was interrupted as a result of restrictions on movement of persons meant to curb the spread of Covid 19.

You should note that some service providers were therefore inspected twice in the reporting year.

Inspection of Advocates Chambers is an annual activity which takes place between January- March (Q.3).

Inspection of chambers for the year 2020 spilled over to quarter 1 of the reporting year. The bulk of the inspection was carried out in the 3rd quarter, i.e January – March and continued to the 4th quarter, until it was interrupted as a result of restrictions on movement of persons as well as temporary closure of learning institutions which were meant to curb the spread of Covid 19.

You should note that some chambers were therefore inspected twice in the reporting year.

Total	316,376
Wage Recurrent	121,487
Non Wage Recurrent	194,889
AIA	0
Total For SubProgramme	786,807
Wage Recurrent	398,693
Non Wage Recurrent	388,114
AIA	0

Program: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

	Item	Spent
Deconcentration of services at Attorney General Chambers. Construction of Masaka Regional Office	Fortportal Regional Office construction is at 92% progress	
Ministry's Strategic Plan 2020/21-2024/25, Budget Framework Paper 2021/22 and Ministerial Policy Statement 2021/22 printed	Procurement for printing of the Ministerial Policy Statement and the Budget Framework Paper 2021/22 was done.	211103 Allowances (Inc. Casuals, Temporary) 304,870
Backlog cases handled. Handle backlog cases in the Courts of Judicature, Tribunals, Law Council and Administrator Generals Office.	82 disciplinary cases against errant lawyers were disposed of, 22 through ordinary sittings and 60 through special sittings.	221001 Advertising and Public Relations 68,220
Civil suits defended. Defend 3,682 cases that are planned to be cause listed by the Judiciary	34 sittings of the Disciplinary Committee held.	221002 Workshops and Seminars 218,909
JLOS priority Bills published. Draft and fast track processes leading to the publishing of JLOS 10 Priority Bills	A total of 94 cases were won, 32 cases were lost. The 94 cases won saved Government UGX 228,578,507,322/= while the 32 cases lost were equivalent to UGX 70,647,958,081/=	221003 Staff Training 103,735
200 cases against errant Lawyers concluded	Published 21 Acts	221007 Books, Periodicals & Newspapers 29,853
Inspect 500 Estates and issue at least 3000 letters of no objection and	Authrised publication of 24 assented to Acts	221011 Printing, Stationery, Photocopying and Binding 205,604
	27 Bills that were published	222003 Information and communications technology (ICT) 216,931
		225002 Consultancy Services- Long-term 99,945
		227001 Travel inland 318,662
		227004 Fuel, Lubricants and Oils 119,750
		228003 Maintenance – Machinery, Equipment & Furniture 4,986

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

hold 1000 family mediationsLocal Area Network installed in 6 Regional Offices	<p>-39 requests to draft Bills were received from various MDAs and of these, 23 were drafted and sent back to MDAs for scrutiny and approval.</p> <p>-12 Bills were drafted and 2 Bills were authorised for publication.</p> <p>-2 Bills were issued with certificates of compliance</p> <p>-2 Acts were published and an additional 2 (100%) Assented to Acts were authorised for publication.</p> <p>-23 Statutory Instruments were published and an additional 18 were authorized for publication.</p> <p>- Out of the 46 requests from MDAs to draft Statutory Instruments, 25 Statutory Instruments were drafted and sent back to MDAs for signature.</p> <p>-5 Legal Notices were authorised for publication</p> <p>-2 (100%) Ordinances were authorised for publication.</p> <p>-2 Ordinances were published</p> <p>-Out of the 5 Ordinances were received for verification, 2 (40%) were verified.</p> <p>-1 EAC meeting was attended.</p> <p>82 disciplinary cases against errant lawyers were disposed of, 22 through ordinary sittings and 60 through special sittings.</p> <p>34 sittings of the Disciplinary Committee held.</p> <p>477 estates were inspected during the period under review. This represents the performance of 95% during the period under review.</p> <p>The Office of the Administrator General issued 2,649 certificates of no objection against the annual target of 2,500 during the period under review. This represents the performance of more than 100%</p> <p>733 family arbitrations conducted during the financial Year 2020/2021 against the annual target of 1000. Performance was below the target because of the COVID 19 pandemic.4 Regional Offices of Mbarara, Arua , Gulu, Mbale, and Mbarara.</p>
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Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The available funds could only cover 4 Regional Offices due to increase in prices of some of the items
 Disposal of some disciplinary cases against errant lawyers was interrupted by Covid 19 since some scheduled sittings could not be held.
 Some planned disciplinary committee meetings were interrupted by Covid 19 since there was a ban on holding of meetings of more than 5 people.

The planned annual output was interrupted by COVID 19 and some sittings could not be held.
 unforeseen issues lead to variation of specifications and costs and completion is planned for Q1 FY 2021/22
 Performance was below the target because of the COVID 19 pandemic.
 MDAs and Local Governments met their pending payments for publication.
 Performance was within the target.
 There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

Total	1,691,464
GoU Development	1,691,464
External Financing	0
AIA	0

Output: 06 Program Management

Increasing the number of Districts with one-stop-service points Justice centresRegional and District Chain Linked Coordination CommitteesMonitoring and EvaluationStaff Renumeration	Increased the number of districts with complete chain of core JLOS services.Funded DCCs and RCCs to coordinate sector activities at LG levelConducted Monitoring and Evaluation visits Secretariat Staff Remunerated for all years	Item	Spent
		211102 Contract Staff Salaries	2,478,120
		211103 Allowances (Inc. Casuals, Temporary)	213,958
		212201 Social Security Contributions	168,719
		213001 Medical expenses (To employees)	90,002
		213004 Gratuity Expenses	705,859
		221001 Advertising and Public Relations	127,507
		221002 Workshops and Seminars	217,313
		221007 Books, Periodicals & Newspapers	14,986
		221009 Welfare and Entertainment	69,942
		221011 Printing, Stationery, Photocopying and Binding	295,816
		222001 Telecommunications	47,002
		225001 Consultancy Services- Short term	200,143
		227001 Travel inland	200,159
		227004 Fuel, Lubricants and Oils	332,000
		228002 Maintenance - Vehicles	86,493
		228003 Maintenance – Machinery, Equipment & Furniture	61,995

Reasons for Variation in performance

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Total	5,310,014
GoU Development	5,310,014
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 52 Ministry Of Internal Affairs-JLOS

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	Conducted study on the impact of social reintegration approaches on recidivism; managed 11,972 Community Service Orders, 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; supported 230 victims of trafficking, demobilized 150 reporters, reintegrated 1127 reporters, conducted 100 security inspections and 65 security assessments, conducted 50 alert inspections, issued 558 new NGO certificates/permits, renewed 50 NGO permits, reviewed 128 permits and replaced 22 NGO permits; 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	Item	Spent
		263204 Transfers to other govt. Units (Capital)	4,493,015

Reasons for Variation in performance

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Total	4,493,015
GoU Development	4,493,015
External Financing	0
AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Vote:007

Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		External Financing	0
		AIA	0

Output: 54 Law Development Center-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Legal Aid Education enhanced Offices Retooled Capacity to deliver enhanced Establishment and operationalisation of the LDC Lira Campus; Retooling the LDC Printery; Upgrade ICT equipment within LDC Kampala and Mbarara campuses; Construction of multi storied building with firm rooms, offices and a resource centre; Construction of 2 VIP water borne toilets within LDC; Commemoration of the Law Development Centre at 50; Capacity building of JLOS Stakeholders on diversion and child case management in DCC's of Adjumani, Masindi, Mbarara, Fort Portal, Kibaale, Kagadi, Provide holistic Legal Aid service to children in conflict with the law using lawyers and social workers Provision of legal aid services to the Poor and Vulnerable persons; Implement the CLE Program for Bar Course students Empower 1000 clients through Coaching for Self Representation by Legal Officers and Students; Conduct mediation and reconciliation in 14 courts (Lira, LDC Court, Iganga, Jinja, Nateete Rubaga, Kira, Kasangati, Nakawa, Luzira, Matugga, Nabweru, Wakiso) Revision and Publication of the Second edition of "Criminal Law in Uganda: sexual Assaults and offences Against Morality". Train 60 LDC staff in Customer Service and Management; Publish a Law Development Centre Journal on contemporary legal issues	1680 Bar Course students sat their final examinations; provide training materials to the 2273 Bar Course students using online platforms; 565 students were admitted on the Diploma in Law in phases; 100 students were admitted on the Diploma in Human Rights. 376 Administrative Law Officers had been admitted by the end of March. Out of these 168 students completed the Course in February 2021 and their results are already out. Lira Regional Campus fully operationalized. Procured 200 desks and 200 tables for students; 30 desk computers and 10 laptops were procured; 2 duplicating machines were procured; 5 printers were procured; 20 network access points were installed; 10 projectors and 10 projector screens and accessories were procured. 30 staff were trained on the LDC information systems Lira Regional Campus fully operationalized. Examinations for students of Academic Year 2019/2020 were marked. LDC Website is being redesigned; 30 desk computers and 10 laptops were procured; 2 duplicating machines were procured; 5 printers were procured; 20 network access points were installed; 10 projectors and 10 projector screens and accessories were procured. .Community Legal Services, Radio jingles on the diversion of juveniles were developed and aired in 4 languages namely: Lunyoro-Kitala, Luganda, Luo and Lukiga. Administration/Support services; Walk in clients were provided with free legal aid services in terms of counseling, coaching and self-representation; Handled 208 cases of children in conflict with the law; 233 clients were coached to represent themselves in Court; 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. Law Reporting 1000 copies of ULR for years 2016 and 2017 being printed, 200 copies of High Court Bulletin (HCB) for 2018 Vol.1 were printed, 200 copies of dilapidated HCB from 1990-2000 were reprinted. Publication of an article by a few selected Bar Course students jointly with the Departmental staff is on-going.	263204 Transfers to other govt. Units (Capital) 1,086,179

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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Total	1,086,179
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

Construction of Supreme Court building is at the roofing stage while the Court of Appeal building is at the 5th floor. Rubirizi and Nakaseke Justice Centres construction completed. 4 laptops and 5 desktops procured; Procured 13 sets of Laws of Uganda. Solar system for 6 Magistrates courts procured; Assorted equipment for breast feeding mothers/children rooms procured. Completed the design and development of Electronic Court Case Management Information System (ECCMIS). 38 Court Transcribers trained in specialized course on legal & court transcribing skills; Video Conferencing System for Jinja and Masindi cases weeded out out in various HC Circuits across the Country A total of 155,100 cases disposed of. The total number of cases disposed of increased by 11.3%. This is attributed to a directive of the Chief Justice to Judicial Officers to utilize the lockdown period to concentrate on judgment writing and delivery. radio talk-shows were conducted by JCU field Visits conducted in 8 High Court Circuits; 2 RCC meetings held..

Item	Spent
263204 Transfers to other govt. Units (Capital)	8,114,360

Reasons for Variation in performance

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Total	8,114,360
GoU Development	8,114,360
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 56 Uganda Police Force-JLOS			
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 movement. 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 identification. 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. 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	Annual Crime Report produced and disseminated. 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. 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 ; renovation of CID training school Kibuli . private security companies inspected and monitored to ensure compliance.	Item 263204 Transfers to other govt. Units (Capital)	Spent 4,542,639
Reasons for Variation in performance			
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			Total
			4,542,639
			GoU Development
			4,542,639
			External Financing
			0
			AIA
			0
Output: 57 Uganda Prisons Service-JLOS			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	.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; Installed solar lighting systems at Amita, Kotido and Kaabong to improve security of the prisons; Expansion of Rukungiri prison to increase holding capacity is ongoing. 6. Construction of 531 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing (Completed 74 units, foundation - 62 units, Roofed -58 units, Ring Beam - 78 units, window level -30 units, plastering - 198 units and painting - 31 units). 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. Remand population increased from 48.3 to 50.6%. Installed solar lighting systems at Amita, Kotido and Kaabong to improve security of the prisons; Procured of digital radio communication for 15 Prisons.	Item 263204 Transfers to other govt. Units (Capital)	Spent 3,748,971
Reasons for Variation in performance			
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		Total	3,748,971
		GoU Development	3,748,971
		External Financing	0
		AIA	0

Output: 58 Judicial Service Commission-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	.Disciplinary Committee of the Commission held nine (09) meetings and disposed off 97 complaints. A total of 77 cases were reviewed and closed for lack of adequate evidence and 07 cases are pending clearance. .Development of a database for all Judicial and non-judicial officers ongoing; held 04 radio talk shows on anti-corruption and the JSC complaints handling system in the districts of Butaleja, Namatuba, Mubende and Mityana. Capacity building sessions conducted; 4 regional engagements with 200 judicial officers Commission received 120 complaints by the end of the fourth quarter. 67 of the complaints received required remedies outside the Commission's mandate and the complainants were advised accordingly. A total of 53 complaints were evaluated, registered and files opened. conducted court inspections in the districts of Bushenyi, Rubirizi, Mitooma, Shema/ Kagango, Nakaseke, Nakasongora, Anti-corruption Court Masindi, Hoima and commercial Court, Tororo, Kanungu, Nakawa and Rukungiri, Malaba, Butalejja, Nyarushanje, Kihhihi, Kebisoni, and Luzira	Item 263204 Transfers to other govt. Units (Capital)	Spent 647,704
Reasons for Variation in performance			
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			Total
			647,704
			GoU Development
			647,704
			External Financing
			0
			AIA
			0

Output: 59 Directorate Of Public Prosecutions

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 Districts.2 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	Item 263204 Transfers to other govt. Units (Capital)	Spent 3,934,160
Reasons for Variation in performance			
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			Total 3,934,160
			GoU Development 3,934,160
			External Financing 0
			AIA 0

Output: 60 Other JLOS Funded Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 laptops, cameras, 10 voice recorders, 1 executive table, 1 executive chair and 4 low back chairs which for the situation room;...UHRC received 575 complaints with majority of 364 being Male and 211 female. Of these 113 complaints were registered. Equipped the situation room with 5 desktop new computers, 5 UPS to ensure effective operations during the election periodOpened a new Passport Delivery Centre at Kyambogo, Kampala where Face Technology was formerly located; ..	Item 263204 Transfers to other govt. Units (Capital)	Spent 6,278,191

Reasons for Variation in performance

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Total 6,278,191

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	6,278,191
		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 works at Fort-portal Regional Office are at 90% progress.	Item	Spent
		312101 Non-Residential Buildings	500,000

Reasons for Variation in performance

Completion of the Fortportal Regional Office was interrupted by the restrictions imposed as a result of Covid-19 lockdown as well as changes in design specifications.

Total	500,000
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	02 Station Wagon Motor Vehicles were procured.	Item	Spent
		312201 Transport Equipment	610,805

Reasons for Variation in performance

Performance was within the target.

Total	610,805
GoU Development	610,805
External Financing	0
AIA	0

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

An integrated MoJCA webbased system with Civil Case Mgt Module, Bill tracking module, Contract Management Module, Law Council Module and Estates Mgt Module Developed and ICT equipment Procured.	An integrated MoJCA webbased system with Bill tracking module and Law Council Module were procured. The Estates Mgt Module was upgraded.	Item	Spent
		312202 Machinery and Equipment	88,870
		312213 ICT Equipment	621,520

Reasons for Variation in performance

Funds released were inadequate to cover all the modules

Total	710,390
GoU Development	710,390
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
Procure office furniture, fixtures and fittings	The following items(furniture) were procured; 03 desks, 06 book shelves, 15 chairs, 10 benches, 02 sofa sets, 07 filing cabinets, 01 coffee table, 01 fire proof cabinet, 02 metallic shelves, 03 stainless ladders and 01 book case.	Item 312203 Furniture & Fixtures	Spent 49,998

Reasons for Variation in performance

No variation

Total	49,998
GoU Development	49,998
External Financing	0
AIA	0
Total For SubProgramme	42,291,248
GoU Development	42,291,248
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

-Number of Court Awards claimants paid. Atotal of UGX 32.568Bn paid out against genuine claimants.	Item 282104 Compensation to 3rd Parties	Spent 9,349,830
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Reasons for Variation in performance

Performance was within the target.

Total	9,349,830
Wage Recurrent	0
Non Wage Recurrent	9,349,830
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	9,349,830
Wage Recurrent	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	9,349,830
		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
-10 Bills issued with certificate of compliance with Cabinet Directive	6 Bills were issued with certificates of compliance	211101 General Staff Salaries	144,184
-80% of requested Bills authorized for publication	20 Bills were authorized for publication, of these, 27 Bills were published including;	211103 Allowances (Inc. Casuals, Temporary)	1,938
-90% of Statutory Instruments authorized for publication	No.28 The Leadership Code (Amendment) Bill, 2020.	221009 Welfare and Entertainment	2,180
- 1 East African Sectoral Council Bill and Statutory Instruments drafted	No.29 The Fisheries and Aquaculture Bill, 2020;	221011 Printing, Stationery, Photocopying and Binding	10,263
	No. 1-The Real Estate Agents Bill, 2021.	222001 Telecommunications	2,500
	No. 2 -The External Trade (Amendment) Bill, 2021.	227001 Travel inland	1,993
	No. 3 -The Excise Duty (Amendment) Bill, 2021	227002 Travel abroad	2,866
	No. 4- The Fish (Amendment) Bill, 2021	227004 Fuel, Lubricants and Oils	8,000
	No. 5- The Income Tax (Amendment) Bill, 2021		
	70 Statutory Instruments that were authorized for publication, out of these, 99 Statutory Instruments were published.		
	In the reporting period, no East African Sectoral Council Bill was drafted.		
	174 requests from MDAs to draft Statutory Instruments were received. Out of these, 63 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 by MDAs.
Onset of Covid-19 deterred convening of EA Sectoral Council meetings and deliberations.
Bills not returned to FPC Directorate to authorise publication.
On target.

Total	173,924
Wage Recurrent	144,184
Non Wage Recurrent	29,740
AIA	0
Total For SubProgramme	173,924
Wage Recurrent	144,184

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	29,740
		AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 02 Bills and Acts

		Item	Spent
100% of requested Bills drafted and submitted to MDAs	39 requests from MDAs to draft Bills were received, out of these, 23 Bills were drafted and returned to MDAs for scrutiny and approval.	211101 General Staff Salaries	321,958
80% of Assented to Acts authorized for publication	24 Assented to Acts were authorized for publication, Of these, 21 Acts were published, including:	211103 Allowances (Inc. Casuals, Temporary)	1,992
	No. 19 The Value Added Tax (Amendment) Act, 2020.	221009 Welfare and Entertainment	2,180
	No. 20 The Income Tax (Amendment) Act, 2020.	221011 Printing, Stationery, Photocopying and Binding	10,263
	No.21 The Excise Duty (Amendment) Act, 2020.	222001 Telecommunications	2,500
	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.	227001 Travel inland	2,603
	No. 25 The Stamp Duty (Amendment) Act, 2020;	227002 Travel abroad	3,178
	No.1 The Uganda National Examinations Board Act, 2021. No. 2 The National Curriculum Development Centre (Amendment) Act, 2021.	227004 Fuel, Lubricants and Oils	6,000
	No.3 The Leadership Code (Amendment) Act, 2021.		
	No.4 The Labour Disputes (Arbitration and Settlement) (Amendment) Act, 2021.		

Reasons for Variation in performance

MDAs and Local Governments met their pending payments for publication.

Covid-19 Lock-down and reduction of workforce slowed down discussion and conclusion of discussions between FPC and MDAs.

Total	350,674
Wage Recurrent	321,958
Non Wage Recurrent	28,716
AIA	0
Total For SubProgramme	350,674
Wage Recurrent	321,958
Non Wage Recurrent	28,716
AIA	0

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 03 Statutory Instruments

80% of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature 90% of the signed Statutory Instruments and Legal Notices authorized for publication	185 requests by MDAs to draft Statutory Instruments and Legal Notices were received, out of these, 74 Statutory Instruments were drafted and sent back to MDAs for signature.	Item	Spent
	70 Statutory Instruments and 17 Legal Notices were authorised for publication, Out of these, 99 Statutory Instruments were published, including;	211101 General Staff Salaries	267,702
	No. 117 The Uganda Wildlife Conservation Education Centre Act, 2015 (Commencement) Instrument, 2020.	211103 Allowances (Inc. Casuals, Temporary)	1,836
	No. 118 The Uganda Wildlife Research and Training Institute Act, 2016 (Commencement) Instrument, 2020.	221009 Welfare and Entertainment	2,180
	No. 119 The Land Acquisition (Mpigi-Kanoni-Sembabule Road)	221011 Printing, Stationery, Photocopying and Binding	10,263
	No. 5-The Law Revision (Reprint of the Parliamentary Elections Act, 2005) Order, 2021.	222001 Telecommunications	2,500
	No. 6-The Law Revision (Reprint of the Political Parties and Organisations Act, 2005) Order, 2021.	227001 Travel inland	3,727
	No. 7-The Law Revision (Reprint of the Presidential Elections Act, 2005) Order, 2021.	227002 Travel abroad	3,019
	No. 10-The National Drug Policy and Authority (Amendment of Schedules) (Amendment) Order, 2021.	227004 Fuel, Lubricants and Oils	5,999
	No.24 The Electricity Act (Commencement of Part XIII and section 130) Instrument, 2021.		
	No.25 The Mental Health Act (Commencement) Instrument, 2021.		
	No.28 The Amnesty Act (Extension of Expiry Period) Instrument, 2021.		
	No.29 The Electricity (Establishment and Management of the Rural Electrification Fund) Instrument, 2021.		

Reasons for Variation in performance

On target.
On target.

Total	297,226
Wage Recurrent	267,702
Non Wage Recurrent	29,524
AIA	0
Total For SubProgramme	297,226

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	267,702
		Non Wage Recurrent	29,524
		AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 04 Ordinances and By-Laws

		Item	Spent
70% of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government	26 Ordinances and Bye laws were received for verification, of these, 5 were verified and submitted to the Ministry of Local Government for scrutiny and approval.	211101 General Staff Salaries	316,916
70% of Ordinances and Bye-laws authorized for publication	4 Ordinances and Bye laws were authorised for publication.	211103 Allowances (Inc. Casuals, Temporary)	1,308
		221009 Welfare and Entertainment	2,180
		221011 Printing, Stationery, Photocopying and Binding	10,263
	4 Ordinances were published; No. 1-The Local Governments (Rukungiri Municipal Council Revenue) Bye Law, 2021.	222001 Telecommunications	2,254
	No. 2- The Local Governments (Mpigi District) (Bulungi Bwansi) Ordinance, 2021.	227001 Travel inland	2,711
	No.3 The Local Governments (Buikwe) (Protection of Children) Ordinance, 2021.	227002 Travel abroad	1,798
		227004 Fuel, Lubricants and Oils	6,000
	4 Legal Notices were published; No.4 The ISBAT University Charter Notice, 2021.		
	No.5 The Commission of Inquiry (Effectiveness and Relevance of the Education Policy to the Achievement of the Education Needs of Users and Goals of Government) Notice, 2021.		
	No.6 The Declaration of Public Holiday Notice, 2021		
	No.7 The Declaration of Public Holiday (No.2) Notice, 2021.		
	1 Order was published; No. 23 —The Traffic and Road Safety (Government Registration Plates) (Exemption) Order, 2021		

Reasons for Variation in performance

Lock-down caused delay in consultation between FPC and Local Governments hence affecting the submission of the Ordinances and Bye-laws. Ordinances and Bye-laws not returned to FPC for publication.

Total	343,430
Wage Recurrent	316,916
Non Wage Recurrent	26,514
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	343,430
		Wage Recurrent	316,916
		Non Wage Recurrent	26,514
		<i>AIA</i>	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

		Item	Spent
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 94 cases were won, 32 cases were lost. The 94 cases won saved Government UGX 228,578,507,322/= while the 32 cases lost were equivalent to UGX 70,647,958,081/=	211101 General Staff Salaries	142,452
70% Defences, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs).	Appeared and defended 1,135 cases in National, International Courts and Tribunals; and Commissions	211103 Allowances (Inc. Casuals, Temporary)	11,954
40 Negotiations handled on behalf of MALGs.	75% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments.	221006 Commissions and related charges	16,498
80% of MALGs notified with notices of intention to sue, complaints, claims and pleadings	5 Negotiations handled on behalf of MALGs.	221009 Welfare and Entertainment	14,975
	75.5%	221011 Printing, Stationery, Photocopying and Binding	48,324
		222001 Telecommunications	2,000
		227001 Travel inland	53,287
		227002 Travel abroad	5,160
		227004 Fuel, Lubricants and Oils	47,500

Reasons for Variation in performance

A second lockdown due to the COVID 19 pandemic that resulted into the reduction of staff to 10%.

A second lockdown due to the COVID 19 pandemic.

Lack of timely and adequate instructions

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

	Total	342,150
	Wage Recurrent	142,452
	Non Wage Recurrent	199,698
	<i>AIA</i>	0

Output: 04 Compensations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Verification and Validation of war claimants in 48 Districts in Northern Uganda Region (Acholi, Lango, Teso, West Nile, Karamoja, Sebei Sub regions including the Districts of Pallisa, Budaka, Busia, Iganga and Luuka) done Verified and validated war victim claimants in the Northern Region (Acholi, Lango, Teso, West Nile, Karamoja and Sebei Regions including the Districts of Pallisa, Budaka, Iganga, Busia and Luuka) paid Compensations processed	A due diligence exercise was commenced in Acholi Sub-region. While in Lango and Teso Sub-regions the validation of Claimants/Beneficiaries is underway. In Karamoja it is the verification exercise of claimants/Beneficiaries is underway. 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 This will be undertaken after the war claimants have been verified and validated In the reporting period 24 compensation requests were processed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 282104 Compensation to 3rd Parties	Spent 892,822 12,700 16,000 179,336 230,676 164,000 163,384

Reasons for Variation in performance

A second lockdown due to the COVID 19 pandemic.

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 due to the second national lockdown as a result of the COVID 19 pandemic.

This will be undertaken after the war claimants have been verified and validated

Total	1,658,918
Wage Recurrent	0
Non Wage Recurrent	1,658,918
AIA	0
Total For SubProgramme	2,001,069
Wage Recurrent	142,452
Non Wage Recurrent	1,858,617
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Defend 80% of the civil suits in the courts law, Commissions and Tribunals on behalf Government and its allied institutions	A total of 94 cases were won, 32 cases were lost. The 94 cases won saved Government UGX 228,578,507,322/= while the 32 cases lost were equivalent to UGX 70,647,958,081/=	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 316,581 12,000 15,275 48,324 2,000 56,378 2,343 47,500
	Appeared and defended 1,135 cases in National, International Courts and Tribunals; and Commissions		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

Total	500,401
Wage Recurrent	316,581
Non Wage Recurrent	183,820
AIA	0
Total For SubProgramme	500,401
Wage Recurrent	316,581
Non Wage Recurrent	183,820
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	A total of 94 cases were won, 32 cases were lost. The 94 cases won saved Government UGX 228,578,507,322/= while the 32 cases lost were equivalent to UGX 70,647,958,081/=	Item	Spent
		211101 General Staff Salaries	458,086
		211103 Allowances (Inc. Casuals, Temporary)	11,960
		221009 Welfare and Entertainment	12,660
	Appeared and defended 835 cases in National, International Courts and Tribunals; and Commissions	221011 Printing, Stationery, Photocopying and Binding	48,324
		222001 Telecommunications	2,000
		227001 Travel inland	68,716
		227002 Travel abroad	1,322
		227004 Fuel, Lubricants and Oils	47,500

Reasons for Variation in performance

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

Total	650,568
Wage Recurrent	458,086
Non Wage Recurrent	192,482
AIA	0
Total For SubProgramme	650,568
Wage Recurrent	458,086
Non Wage Recurrent	192,482
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Defend 80% civil suits in the courts law, Commissions and Tribunals on behalf of Local Government and institutions	A total of 94 cases were won, 32 cases were lost. The 94 cases won saved Government UGX 228,578,507,322/= while the 32 cases lost were equivalent to UGX 70,647,958,081/=	Item	Spent
		211101 General Staff Salaries	593,185
		211103 Allowances (Inc. Casuals, Temporary)	11,880
		221009 Welfare and Entertainment	13,315
	Appeared and defended 835 cases in National, International Courts and Tribunals; and Commissions	221011 Printing, Stationery, Photocopying and Binding	48,324
		222001 Telecommunications	1,000
		227001 Travel inland	70,474
		227002 Travel abroad	2,343
		227004 Fuel, Lubricants and Oils	47,500

Reasons for Variation in performance

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

Total	788,020
Wage Recurrent	593,185
Non Wage Recurrent	194,835
AIA	0
Total For SubProgramme	788,020
Wage Recurrent	593,185
Non Wage Recurrent	194,835
AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

80% of Contracts, treaties, Memoranda of understanding and other types of agreements from MDAs and Local Governments reviewed and advised upon within 14 days	3,621 requests for contracts reviews were received out of which 3,294 were responded to (91%) No Cabinet Memoranda were prepared.	Item	Spent
80% of requests for Legal opinion/advice from MDAs and Local Governments considered and responded to within 14 days	848 requests for legal opinions reviews were received out of which 697 were responded to (82%).	211101 General Staff Salaries	894,766
90% Negotiations and other types of meetings in which we are invited attended	611 requests for MOU reviews were received out of which 479 were responded to (78%).	211103 Allowances (Inc. Casuals, Temporary)	2,300
90% Regional and International meetings attended in relation to invitations received	223 invitations from MDAs were received out of which 150 (67%) were attended to. No invitations for international meetings were received.	221006 Commissions and related charges	19,661
		221009 Welfare and Entertainment	185
		221011 Printing, Stationery, Photocopying and Binding	7,714
		222001 Telecommunications	3,927
		227001 Travel inland	3,807
		227002 Travel abroad	2,903
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Delay in submitting additional information requested for by the entities			
Lack of clearance from MoFPED on clauses containing financial obligations			
Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.			
On Cabinet Memoranda, none were required			
Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.			
Delay in submitting additional information requested for by the entities			
Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.			
Due to the COVID-19 Pandemic there are No travels abroad and other meetings were held online			
		Total	940,263
		Wage Recurrent	894,766
		Non Wage Recurrent	45,497
		AIA	0
		Total For SubProgramme	940,263
		Wage Recurrent	894,766
		Non Wage Recurrent	45,497
		AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
Contracts reviewed and cleared	2,905 requests for contracts reviews were received out of which 2,626 were responded to (90%)	211101 General Staff Salaries	415,871
80% Meetings with MDAs attended	357 requests for MOU reviews were received out of which 280 were responded to (78.4%).	211103 Allowances (Inc. Casuals, Temporary)	4,564
International Meetings attended	183 invitations from MDAs were received out of which 112 (61%) were attended to.	221009 Welfare and Entertainment	2,000
Legal Advice/opinion given	No invitations for international meetings were received.	221011 Printing, Stationery, Photocopying and Binding	7,713
	708 requests for legal opinions reviews were received out of which 687 were responded to (97%).	222001 Telecommunications	3,924
		227001 Travel inland	810
		227002 Travel abroad	4,738
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Due to the COVID-19 Pandemic there are No travels abroad and other meetings were held online
 Delay in submitting additional information requested for by the entities

Lack of clearance from MoFPED on clauses containing financial obligations
 Delay in submitting additional information requested for by the entities

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

Nil/Not applicable

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	444,620
		Wage Recurrent	415,871
		Non Wage Recurrent	28,749
		AIA	0
		Total For SubProgramme	444,620
		Wage Recurrent	415,871
		Non Wage Recurrent	28,749
		AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
80% of Contracts received reviewed and advised upon in 14 days.	2,847 requests for contracts reviews were received out of which 2,594 were responded to (91%) 516 requests for MOU reviews were received out of which 423 were responded to (82%).	211101 General Staff Salaries	256,230
Legal Advice/Opinion given	675 requests for legal opinions reviews were received out of which 561 were responded to (83%).	211103 Allowances (Inc. Casuals, Temporary)	6,128
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	7,714
		222001 Telecommunications	3,539
		227001 Travel inland	6,415
		227002 Travel abroad	4,369
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available. Delay in submitting additional information requested for by the entities

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

	Total	290,145
	Wage Recurrent	256,230
	Non Wage Recurrent	33,915
	AIA	0
	Total For SubProgramme	290,145
	Wage Recurrent	256,230
	Non Wage Recurrent	33,915
	AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Negotiations and other types of meetings attended	204 invitations from MDAs were received out of which 165 (80%) were attended.	Item	Spent
Regional and International meetings attended in relation to invitations received	No meetings at Regional and International levels attended	211101 General Staff Salaries	501,182
Requests for Legal opinion/advice from MDAs and Local Governments considered and responded	691 requests for legal opinions reviews were received out of which 577 were responded to (84%).	211103 Allowances (Inc. Casuals, Temporary)	3,798
Contracts, treaties, memoranda of understanding and other types of agreements from MDAs and Local Governments reviewed and advised upon	2,959 requests for contracts reviews were received out of which 2,694 were responded to (91%) 485 requests for MOU reviews were received out of which 267 were responded to (80%).	221009 Welfare and Entertainment	7,163
		221011 Printing, Stationery, Photocopying and Binding	7,714
		222001 Telecommunications	6,925
		227001 Travel inland	5,735
		227002 Travel abroad	451
		227004 Fuel, Lubricants and Oils	4,998

Reasons for Variation in performance

Due to the COVID-19 Pandemic there are No travels abroad and other meetings were held online

Nil/Not applicable

Delay in submitting additional information requested for by the entities

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

Total	537,966
Wage Recurrent	501,182
Non Wage Recurrent	36,784
AIA	0
Total For SubProgramme	537,966
Wage Recurrent	501,182
Non Wage Recurrent	36,784
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

		Item	Spent
Drafting of legislation supervised and presented to Cabinet and Parliament	Government Representation;	211101 General Staff Salaries	1,258,426
Legal advice to Government and its institutions offered.	62% appearances made in National Courts, Tribunals, EACJ, Regional and International bodies.	211103 Allowances (Inc. Casuals, Temporary)	218,849
Government representation in Courts of law.	A total of 94 cases were won, 32 cases were lost. The 94 cases won saved Government UGX 228,578,507,322/=	212102 Pension for General Civil Service	979,399
Drafting of legislation supervised and presented to Cabinet and Parliament	while the 32 cases lost were equivalent to UGX 70,647,958,081/=	213001 Medical expenses (To employees)	57,657
Legal advice to Government and its institutions offered.	75% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments.	213002 Incapacity, death benefits and funeral expenses	122,211
Government representation in Courts of law.	5 Negotiations handled on behalf of	213004 Gratuity Expenses	1,211,205
		221001 Advertising and Public Relations	30,000
		221003 Staff Training	11,514

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

MALGs.	221007 Books, Periodicals & Newspapers	58,500
Legislative Drafting	221008 Computer supplies and Information Technology (IT)	24,371
-Published 21 Acts	221009 Welfare and Entertainment	36,891
Authorised publication of 24 assented to Acts	221011 Printing, Stationery, Photocopying and Binding	45,376
27 Bills that were published	221012 Small Office Equipment	19,999
-12 Bills were drafted and 2 Bills were authorised for publication.	221016 IFMS Recurrent costs	49,420
-2 Bills were issued with certificates of compliance	221017 Subscriptions	9,955
-2 Acts were published and an additional 2 (100%) Assented to Acts were authorised for publication.	222001 Telecommunications	120,000
-23 Statutory Instruments were published and an additional 18 were authorized for publication.	222003 Information and communications technology (ICT)	23,310
- Out of the 46 requests from MDAs to draft Statutory Instruments, 25 Statutory Instruments were drafted and sent back to MDAs for signature.	223003 Rent – (Produced Assets) to private entities	5,884,381
	223004 Guard and Security services	168,880
	223005 Electricity	210,000
	223006 Water	50,678
	224004 Cleaning and Sanitation	73,080
Legal Advisory Services;	224005 Uniforms, Beddings and Protective Gear	9,427
3,621 requests for contracts reviews were received out of which 3,294 were responded to (91%) No Cabinet Memoranda were prepared.	225002 Consultancy Services- Long-term	3,246,306
848 requests for legal opinions reviews were received out of which 697 were responded to (82%).	227001 Travel inland	91,972
611 requests for MOU reviews were received out of which 479 were responded to (78%).	227002 Travel abroad	12,241
	227003 Carriage, Haulage, Freight and transport hire	28,800
	227004 Fuel, Lubricants and Oils	76,981
	228001 Maintenance - Civil	59,443
	228002 Maintenance - Vehicles	317,181
Construction works are at Fort portal are at 92% completion. 2 Meetings on finalization of the Budget Estimates for FY 2021/22. 2 meetings on development of the Ministry's Service Delivery Standards (SDS). Quarterly Finance Committee Meetings were held. Top Management Meetings were held. 2 Meetings of the Court Awards and Compensations Committee were held.	228003 Maintenance – Machinery, Equipment & Furniture	126,204
	228004 Maintenance – Other	17,063
	282104 Compensation to 3rd Parties	8,055,858

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Unforeseen issues lead to variation of specifications and costs and completion of the Regional Office is planned for Q1 FY 2021/22.

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

A second lockdown due to the COVID 19 pandemic that resulted into the reduction of staff to 10%.

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 due to the second national lockdown as a result of the COVID 19 pandemic.

MDAs and Local Governments met their pending payments for publication.

Delay in submitting additional information requested for by the entities

Lack of clearance from MoFPED on clauses containing financial obligations.

Total	22,705,576
Wage Recurrent	1,258,426
Non Wage Recurrent	21,447,150
<i>AIA</i>	0

Output: 19 Human Resource Management Services

	Item	Spent
Performance management enhanced.	Performance reports and appraisal forms were printed and distributed to staff.	211101 General Staff Salaries 41,581
Review, disseminate and implement the Ministry Client Charter.	The Committee is in place though it could not hold a meeting as a way of observing the Covid-19 Standard Operating Procedures	211103 Allowances (Inc. Casuals, Temporary) 8,953
Reviving the HIV/AIDS committee.		221003 Staff Training 1,650
Reward and sanctions framework implemented ,RSC meetings.	Salary and pension were processed and paid on time.	221009 Welfare and Entertainment 5,920
Staff Salaries, Pension and Transport Back Home upon Retirement processed and paid.	COVID Vaccination of staff conducted and sensitization on adherence to Standard Operating Procedures.	221011 Printing, Stationery, Photocopying and Binding 5,808
Staff identity cards printed.	Staff performance appraisals were filled.	221020 IPPS Recurrent Costs 18,750
Cross cutting issues: Health, Safety, Gender, Environment & Climate Change		227001 Travel inland 9,230
Performance management enhanced.		227002 Travel abroad 2,659
		227004 Fuel, Lubricants and Oils 10,000

Reasons for Variation in performance

The Committee is in place though it could not hold a meeting as a way of observing the Covid-19 Standard Operating Procedures

Performance was within the limit.

Performance was within the limit.

Performance was within the limit.

Performance was within the limit.

Total	104,551
Wage Recurrent	41,581
Non Wage Recurrent	62,970
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Proper records management Records appraised and described. Capacity building of records staff enhanced.	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. Strategic Management and Supervisory Skills Training for Newly Promoted Staff of the Ministry of Justice and Constitutional Affairs at Civil Service College Jinja (27 Female and 18 Male officers)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 43,444 11,384 8,400 2,899 7,324 8,400

Reasons for Variation in performance

Performance was within the limit.
Performance was within the limit.

Total	81,851
Wage Recurrent	43,444
Non Wage Recurrent	38,407
AIA	0

Outputs Funded

Output: 51 Contributions to International Organisations

Contributions to International Organisations	Contributions to International Organisations were made.	Item 262101 Contributions to International Organisations (Current)	Spent 83,881
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Reasons for Variation in performance

Performance was within the limit.

Total	83,881
Wage Recurrent	0
Non Wage Recurrent	83,881
AIA	0

Output: 52 Other Grants

Transfers to Regional Offices of Arua, Gulu, Fortportal, Mbale, Mbarara and Moroto to enhance service delivery.	Quarterly transfer of funds to the six Regional Offices was done.	Item 263106 Other Current grants (Current)	Spent 1,616,801
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Reasons for Variation in performance

Performance was within the limit.

Total	1,616,801
Wage Recurrent	0
Non Wage Recurrent	1,616,801
AIA	0

Output: 53 Contributions to Autonomous Institutions (CADER)

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 was within the limit.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

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

Performance was within the limit.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	24,592,661
Wage Recurrent	1,343,451
Non Wage Recurrent	23,249,210
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-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. Prepared and submitted the Quarter 3 performance Report for FY 2020/2021. -Preparation of Strategic Development Plan for the Financial Year 2020/21-2024/2025. -Preparation of the Program Implementation Action Plans for the Financial Year 2020/2021-2024/2025.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 31,666 19,663 1,754 36,300 37,537 12,000

Reasons for Variation in performance

No variation

Total	138,920
Wage Recurrent	31,666
Non Wage Recurrent	107,254
AIA	0
Total For SubProgramme	138,920
Wage Recurrent	31,666
Non Wage Recurrent	107,254
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Production of Audit reports	<p>-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</p> <p>During the Fourth Quarter, the Internal Audit Unit produced Audit reports on JLOS funded construction projects, Payroll management, Human Resource management, cash management, Court awards and compensation. Audit of procurement management in MOJCA is ongoing.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>20,161</p> <p>5,696</p> <p>6,660</p> <p>6,000</p> <p>3,630</p> <p>69,471</p> <p>28,800</p>

Reasons for Variation in performance

Performance was within the target.

Total	140,417
Wage Recurrent	20,161

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	120,256
		AIA	0
		Total For SubProgramme	140,417
		Wage Recurrent	20,161
		Non Wage Recurrent	120,256
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Number of cases defended in Court	Government Representation;	Item	Spent
-Percentage of Legislation published	62% appearances made in National Courts, Tribunals, EACJ, Regional and International bodies.	211103 Allowances (Inc. Casuals, Temporary)	32,245
-Requests for Legal Advice responded to	A total of 94 cases were won, 32 cases were lost. The 94 cases won saved Government UGX 228,578,507,322/= while the 32 cases lost were equivalent to UGX 70,647,958,081/=	213001 Medical expenses (To employees)	7,200
	75% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments.	221007 Books, Periodicals & Newspapers	4,999
	5 Negotiations handled on behalf of MALGs.	221009 Welfare and Entertainment	94,938
		221012 Small Office Equipment	1,924
		222001 Telecommunications	5,400
		227001 Travel inland	83,683
		227002 Travel abroad	444,481
		227004 Fuel, Lubricants and Oils	339,115
	Legislative Drafting		
	-Published 21 Acts		
	Authorised publication of 24 assented to Acts		
	27 Bills that 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.		
	Legal Advisory Services;		
	3,621 requests for contracts reviews were received out of which 3,294 were responded to (91%) No Cabinet Memoranda were prepared.		
	848 requests for legal opinions reviews were received out of which 697 were responded to (82%).		
	611 requests for MOU reviews were received out of which 479 were responded to (78%).		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

A second lockdown due to the COVID 19 pandemic that resulted into the reduction of staff to 10%.

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 due to the second national lockdown as a result of the COVID 19 pandemic.

MDAs and Local Governments met their pending payments for publication.

Delay in submitting additional information requested for by the entities
Lack of clearance from MoFPED on clauses containing financial obligations.

Total	1,013,985
Wage Recurrent	0
Non Wage Recurrent	1,013,985
AIA	0
Total For SubProgramme	1,013,985
Wage Recurrent	0
Non Wage Recurrent	1,013,985
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.	Procurement of contractor to supervise construction was done and the contract was signed.	Item	Spent
		312101 Non-Residential Buildings	12,889,456

Reasons for Variation in performance

No variation

Total	12,889,456
GoU Development	12,889,456
External Financing	0
AIA	0
Total For SubProgramme	12,889,456
GoU Development	12,889,456
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support supervision and monitoring carried outPerformance contract and final Estimates printedStaff trained	Support supervision and monitoring carried outPerformance Contract and Estimates were printed and distributed.12 Support Staff recruited (11 Office attendants 9 Female and 2 males) 1 Driver (Male) Strategic Management and Supervisory Skills Training for Newly Promoted Staff of the Ministry of Justice and Constitutional Affairs at Civil Service College Jinja (27 Female and 18 Male officers)	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 16,835

Reasons for Variation in performance

Performance was within the target.
No variation
Performance was within the target.

Total	16,835
GoU Development	16,835
External Financing	0
AIA	0

Capital Purchases

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

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))	The following items were procured: 09 desktop computers, 06 smart UPS, 20 laptop computers, 01 multifunctional printer(colour) 15 multifunctional printers, 01 Heavy Duty Copier, 02 Heavy Duty Scanners, 06 Projectors Epson, 50 mice, 20 keyboards, 12 Uninterruptable Power Supply, 50 Flashdisks,01 Desktop Computer (iMAC), 01 Network Toolbox, 200 RJ45, 50 Power Extension Cables,and 02 ipads.	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 150,912 131,743
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Reasons for Variation in performance

Performance was within the target.

Total	282,655
GoU Development	282,655
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office Furniture procured for the newly appointed office bearers	The following items(furniture) were procured; 03 desks, 06 book shelves, 15 chairs, 10 benches, 02 sofa sets, 07 filing cabinets, 01 coffee table, 01 fire proof cabinet, 02 metallic shelves, 03 stainless ladders and 01 book case.	Item 312203 Furniture & Fixtures	Spent 86,377
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Performance was within the target.

	Total	86,377
GoU Development		86,377
External Financing		0
AIA		0
Total For SubProgramme		385,867
GoU Development		385,867
External Financing		0
AIA		0
GRAND TOTAL		100,455,503
Wage Recurrent		7,376,237
Non Wage Recurrent		37,512,694
GoU Development		55,566,572
External Financing		0
AIA		0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

A total of 1,408 new files were opened for clients during the period under review.	Item	Spent
	211101 General Staff Salaries	135,801
This was against the Quarterly target of 1,250 files.	211103 Allowances (Inc. Casuals, Temporary)	5,581
This represents more than 100% of the quarterly performance.	221001 Advertising and Public Relations	9,353
158 estates were inspected during the Quarter.	221009 Welfare and Entertainment	3,529
	221011 Printing, Stationery, Photocopying and Binding	7,435
	227001 Travel inland	27,732
	227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance is within the target

Performance is within the target

Total	194,160
Wage Recurrent	135,801
Non Wage Recurrent	58,359
AIA	0

Output: 02 Letters of Administration and Land Transfers

18 applications for winding up were filed during the quarter.	Item	Spent
	211101 General Staff Salaries	22,028
This was against the Quarterly target of 15 applications.	211103 Allowances (Inc. Casuals, Temporary)	7,009
6 applications were made to Court to grant Letters of Administration.	221001 Advertising and Public Relations	5,670
	221009 Welfare and Entertainment	2,616
	221011 Printing, Stationery, Photocopying and Binding	7,435
	227001 Travel inland	27,977
	227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance is within the target

Performance is within the target

Total	77,466
Wage Recurrent	22,028
Non Wage Recurrent	55,437
AIA	0

Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	17 land transfers issued to beneficiaries against the quarterly target of 25. Performance was below the target because of the COVID 19 pandemic.	Item	Spent
	583 certificates of no objection issued to eligible administrators. This was against the quarterly target of 625 Certificates.	211101 General Staff Salaries	15,677
		211103 Allowances (Inc. Casuals, Temporary)	5,794
		221001 Advertising and Public Relations	10,000
		221009 Welfare and Entertainment	2,086
		221011 Printing, Stationery, Photocopying and Binding	7,435
		227001 Travel inland	18,120
		227002 Travel abroad	16,107
		227004 Fuel, Lubricants and Oils	4,731
		Total	79,950
		Wage Recurrent	15,677
		Non Wage Recurrent	64,272
		AIA	0

Reasons for Variation in performance

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

Output: 04 Family arbitrations and mediations

223 family arbitrations conducted against the quarterly target of 250 family arbitrations.	Item	Spent
	211101 General Staff Salaries	74,580
	211103 Allowances (Inc. Casuals, Temporary)	8,834
Performance was below the target because of the COVID 19 pandemic.	221001 Advertising and Public Relations	6,000
	221009 Welfare and Entertainment	3,270
	221011 Printing, Stationery, Photocopying and Binding	7,435
	227001 Travel inland	17,629
	227004 Fuel, Lubricants and Oils	4,731

Reasons for Variation in performance

Performance was below the target because of the COVID 19 pandemic.

Total	122,478
Wage Recurrent	74,580
Non Wage Recurrent	47,898
AIA	0
Total For SubProgramme	474,053
Wage Recurrent	248,086
Non Wage Recurrent	225,967
AIA	0

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Subprogram: 15 Law Council

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 01 Conclusion of disciplinary cases

5 disciplinary cases against errant lawyers disposed through ordinary sitting of the Committee.	Item	Spent
8 sittings of the Disciplinary Committee held.	211101 General Staff Salaries	55,915
	211103 Allowances (Inc. Casuals, Temporary)	27,200
	221001 Advertising and Public Relations	991
	221009 Welfare and Entertainment	4,646
	221011 Printing, Stationery, Photocopying and Binding	12,592
	222001 Telecommunications	338
	227001 Travel inland	3,614
	227004 Fuel, Lubricants and Oils	3,313

Reasons for Variation in performance

Disposal of some disciplinary cases against errant lawyers was interrupted by Covid 19 since some scheduled sittings could not be held. Some planned disciplinary committee meetings were interrupted by Covid 19 since there was a ban on holding of meetings of more than 5 people.

Total	108,609
Wage Recurrent	55,915
Non Wage Recurrent	52,694
AIA	0

Output: 02 Inspection and Supervision

99 advocates' chambers inspected, were approved and issued with certificates	Item	Spent
100% of the law firms inspected were complying with the set standards.	211101 General Staff Salaries	41,488
Out of 31 Legal Aid Service Providers supervised, 26 were approved and 5 not approved.	211103 Allowances (Inc. Casuals, Temporary)	47,211
No Universities teaching law were inspected	221009 Welfare and Entertainment	10,000
Out of 344 applicants for eligibility, 281 were approved and 63 were not approved for enrollment.	221011 Printing, Stationery, Photocopying and Binding	12,592
	227001 Travel inland	5,028
	227004 Fuel, Lubricants and Oils	2,971

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Proportion of law firms complying with the set standards was above the set target of 82%.

Clearance of applicants for eligibility for enrollment is dependent on the number of applications for eligibility lodged at the Law Council. Many applicants for eligibility were cleared for enrollment due to more frequent sittings of the Council and a reduction in errors regarding the applications lodged.

Inspection of Universities is an annual activity usually conducted between January to June each year. Inspection of the remaining 5 universities had been scheduled for end of May to June, 2021. However, this was interrupted as a result of restrictions on movement of persons as well as temporary closure of learning institutions which were meant to curb the spread of Covid 19.

Supervision of Legal Aid Service Providers is an annual activity which takes place between January- March (Q.3).

In quarter 1, of the reporting year, inspection of LASPs for the year 2020 was conducted and concluded.

In quarter 3, inspection for the year, 2021 commenced and continued to the 4th quarter until it was interrupted as a result of restrictions on movement of persons meant to curb the spread of Covid 19.

You should note that some service providers were therefore inspected twice in the reporting year.

Inspection of Advocates Chambers is an annual activity which takes place between January- March (Q.3).

Inspection of chambers for the year 2020 spilled over to quarter 1 of the reporting year. The bulk of the inspection was carried out in the 3rd quarter, i.e January – March and continued to the 4th quarter, until it was interrupted as a result of restrictions on movement of persons as well as temporary closure of learning institutions which were meant to curb the spread of Covid 19.

You should note that some chambers were therefore inspected twice in the reporting year.

Total	119,290
Wage Recurrent	41,488
Non Wage Recurrent	77,802
AIA	0
Total For SubProgramme	227,899
Wage Recurrent	97,403
Non Wage Recurrent	130,495
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
Fortportal Regional Office construction is at 92% progress	211103 Allowances (Inc. Casuals, Temporary)	120,516
Procurement for printing of the Ministerial Policy Statement 2021/22.	221001 Advertising and Public Relations	48,900
5 disciplinary cases against errant lawyers disposed through ordinary sitting of the Committee.	221002 Workshops and Seminars	213,089
8 sittings of the Disciplinary Committee were held.	221003 Staff Training	103,735
A total of 41 cases were won, the cases won saved Government UGX 202,921,000,000/= while 11 cases were lost equivalent to UGX 53,964,984,041/=.	221007 Books, Periodicals & Newspapers	14,243
-2 Bills were issued with Certificates of Compliance.	221011 Printing, Stationery, Photocopying and Binding	92,323
-3 Bills were published;	222003 Information and communications technology (ICT)	176,681
No.15 The Public Enterprises Reform and Divestiture (Repeal) Bill, 2021.	225002 Consultancy Services- Long-term	64,600
No.16 The Markets Bill, 2021.	227001 Travel inland	184,375
No.17 The Parliamentary Pensions	227004 Fuel, Lubricants and Oils	75,500
	228003 Maintenance – Machinery, Equipment & Furniture	2,700

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

(Amendment) Bill, 2021.
 -2 Bills were authorised for publication.
 -46 requests from MDAs to draft Statutory Instruments were received, out of these, 19 Statutory Instruments were drafted and sent back to MDAs for signature.
 -2 Acts were published:
 No.3 The Leadership Code (Amendment) Act, 2021.
 No.4 The Labour Disputes (Arbitration and Settlement) (Amendment) Act, 2021.
 -6 Assented to Acts were authorised for publication.
 -51 requests to draft Statutory instruments and Legal notices were received from MDAs. Out of these, 25 statutory instruments and legal notices were drafted and returned to MDAs for scrutiny and approval.
 -9 Ordinances and Bye laws were received for verification, of these, 2 were verified and submitted to the Ministry of Local Government
 -2 Ordinances and Bye laws were authorised for publication.
 -1 Ordinance was published;
 No.3 The Local Governments (Buikwe) (Protection of Children) Ordinance, 2021
 -4 Legal Notices were published;
 No.4 The ISBAT University Charter Notice, 2021.
 No.5 The Commission of Inquiry (Effectiveness and Relevance of the Education Policy to the Achievement of the Education Needs of Users and Goals of Government) Notice, 2021.
 No.6 The Declaration of Public Holiday, 2021.
 No.7 Declaration of Public Holiday, 2021.
 -1 Order was published;
 No. 23 —The Traffic and Road Safety (Government Registration Plates) (Exemption) Order, 2021

5 disciplinary cases against errant lawyers disposed through ordinary sitting of the Committee.
 8 sittings of the Disciplinary Committee were held.
 158 estates were inspected.

583 certificates of no objection were issued to eligible administrators against the quarterly target of 625 Certificates. This performance was below the target because of the COVID 19 pandemic.

223 family arbitrations were conducted against the quarterly target of 250 family

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

arbitrations.

Reasons for Variation in performance

The available funds could only cover 4 Regional Offices due to increase in prices of some of the items
Disposal of some disciplinary cases against errant lawyers was interrupted by Covid 19 since some scheduled sittings could not be held.
Some planned disciplinary committee meetings were interrupted by Covid 19 since there was a ban on holding of meetings of more than 5 people.

The planned annual output was interrupted by COVID 19 and some sittings could not be held.
unforeseen issues lead to variation of specifications and costs and completion is planned for Q1 FY 2021/22
Performance was below the target because of the COVID 19 pandemic.
MDAs and Local Governments met their pending payments for publication.
Performance was within the target.
There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

Total	1,096,662
GoU Development	1,096,662
External Financing	0
AIA	0

Output: 06 Program Management

	Item	Spent
Increased the number of districts with complete chain of core JLOS services.	211102 Contract Staff Salaries	718,909
Prepared Program BFP, Program Implementation Action Plan, Conducted Mid Term Review for the JLOS SDP IV	211103 Allowances (Inc. Casuals, Temporary)	122,936
Conducted Monitoring and Evaluation visits to Central Uganda	212201 Social Security Contributions	42,940
Secretariat Staff remunerated for Q4	213001 Medical expenses (To employees)	90,002
	213004 Gratuity Expenses	121,356
	221001 Advertising and Public Relations	7,400
	221002 Workshops and Seminars	190,961
	221007 Books, Periodicals & Newspapers	3,607
	221009 Welfare and Entertainment	15,864
	221011 Printing, Stationery, Photocopying and Binding	116,974
	222001 Telecommunications	37,064
	225001 Consultancy Services- Short term	152,170
	227001 Travel inland	127,814
	227004 Fuel, Lubricants and Oils	86,000
	228002 Maintenance - Vehicles	55,996
	228003 Maintenance – Machinery, Equipment & Furniture	47,217

Reasons for Variation in performance

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Total	1,937,209
GoU Development	1,937,209
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 52 Ministry Of Internal Affairs-JLOS

	Item	Spent
Conducted study on the impact of social reintegration approaches on recidivism; managed 11,972 Community Service Orders	263204 Transfers to other govt. Units (Capital)	1,430,694
supported 230 victims of trafficking, demobilized 150 reporters, reintegrated 1127 reporters, conducted 100 security inspections and 65 security assessments, conducted 50 alert inspections, issued 558 new NGO certificates/permits, renewed 50 NGO permits, reviewed 128 permits and replaced 22 NGO permits; Compliance checks on Police standards and procedures carried out in the Central and Eastern regions; 2 staff trained in human rights;		

Reasons for Variation in performance

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Total	1,430,694
GoU Development	1,430,694
External Financing	0
AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	Braille version of the Constitution printed; Issues paper for the review of the Weights and Measures Act, Cap. 103 and the review of legislation relating to labour exportation prepared; Consultations carried out for the review of legislation that regulates the construction industry; Preparation of the draft guidelines for the implementation of the informal justice systems ongoing; Draft manual for the adjudication in transitional justice developed.	263204 Transfers to other govt. Units (Capital)	129,701
	Study report on Informal Justice Systems printed and disseminated ii) Braille version of the Constitution printed iii) Published the compendium of Electoral laws iv) The following study reports are under print; Cohabitation in Uganda, Law Reform Manual, valuation services in Uganda, Bail in the Criminal Justice System in Uganda, Uganda Railways Act, Distress for Rent (Bailiffs) Act, Arbitration and Conciliation Act, Medical Negligence, selected land laws, and prevention of child grooming for sexual exploitation		
	Staff trained in gender and equity responsive policy development; Issues paper for the review of the Weights and Measures Act, Cap. 103 and the review of legislation relating to labour exportation prepared; Consultations carried out for the review of legislation that regulates the construction industry; Preparation of the draft guidelines for the implementation of the informal justice systems ongoing; Draft manual for the adjudication in transitional justice developed.		
<i>Reasons for Variation in performance</i>			
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Total			129,701
GoU Development			129,701
External Financing			0
AIA			0

Output: 54 Law Development Center-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>Continued to provide training materials to the 2273 Bar Course students using online platforms and emails. 565 students were admitted on the Diploma in Law in phases; 100 students were admitted on the Diploma in Human Rights. 376 Administrative Law Officers had been admitted by the end of March. Out of these 168 students completed the Course in February 2021 and their results are already out. Lira Regional Campus fully operationalized.</p> <p>30 desk computers and 10 laptops were procured; 2 duplicating machines were procured; 5 printers were procured; 20 network access points were installed; 10 projectors and 10 projector screens and accessories were procured.</p> <p>LDC Website is being redesigned; 30 desk computers and 10 laptops were procured; 2 duplicating machines were procured; 5 printers were procured; 20 network access points were installed; 10 projectors and 10 projector screens and accessories were procured.</p> <p>Community Legal Services, Radio jingles on the diversion of juveniles were developed and aired in 4 languages namely: Lunyoro-Kitala, Luganda, Luo and Lukiga. Administration/Support services;</p> <p>Walk in clients were provided with free legal aid services in terms of counseling, coaching and self-representation; Handled 208 cases of children in conflict with the law; 233 clients were coached to represent themselves in Court; 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.</p> <p>Law Reporting 1000 copies of ULR for years 2016 and 2017 being printed, 200 copies of High Court Bulletin (HCB) for 2018 Vol.1 were printed, 200copies of dilapidated HCB from 1990-2000 were reprinted. Publication of an article by a few selected Bar Course students jointly with the Departmental staff is on-going.</p>	Item	Spent

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 55 Judiciary - JLOS

Item	Spent
Construction of Supreme Court building is at the roofing stage while the Court of Appeal building is at the 5th floor.	263204
Solar system for 6 Magistrates courts procured; Assorted equipment for breast feeding mothers/children rooms procured.	Transfers to other govt. Units (Capital)
Completed the design and development of Electronic Court Case Management Information System (ECCMIS).	1,716,063
cases weeded out out in various HC Circuits across the Country	
During the quarter, 40,578 cases were disposed of compared to 36,463 cases in the previous quarter. The total number of cases disposed of increased by 11.3%.	
This is attributed to a directive of the Chief Justice to Judicial Officers to utilize the lockdown period to concentrate on judgment writing and delivery.	
radio talk-shows were conducted by JCU	
field Visits conducted in 8 High Court Circuits; 2 RCC meetings held	

Reasons for Variation in performance

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		Total	1,716,063
		GoU Development	1,716,063
		External Financing	0
		AIA	0

Output: 56 Uganda Police Force-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Annual Crime Report produced and disseminated	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,017,256
	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		
	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 ; renovation of CID training school Kibuli . private security companies inspected and monitored to ensure compliance		

Reasons for Variation in performance

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Total	1,017,256
GoU Development	1,017,256
External Financing	0
AIA	0

Output: 57 Uganda Prisons Service-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	computers were procured for management of prisoner records at prisons and regional offices.	263204 Transfers to other govt. Units (Capital)	49,309
	Trained staff in customer care in 32 Prisons; 50 staff trained in the management of refugees; 300 inmate HIV/AIDS counselors trained		
	Expansion of Rukungiri prison to increase holding capacity is ongoing. Construction of 531 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing (Completed 74 units, foundation - 62 units, Roofed -58 units, Ring Beam - 78 units, window level -30 units, plastering -198 units and painting - 31units)		
	Inmates delivered to Courts; Case backlog monitoring conducted in 4 regions; Remand population increased from 48.3 to 50.6%.		
	Installed solar lighting systems at Amita, Kotido and Kaabong to improve security of the prisons;		
	Procured of digital radio communication for 15 Prisons		
Reasons for Variation in performance			
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Total			49,309
GoU Development			49,309
External Financing			0
AIA			0

Output: 58 Judicial Service Commission-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Disciplinary Committee of the Commission held nine (09) meetings and disposed off 97 complaints. A total of 77 cases were reviewed and closed for lack of adequate evidence and 07 cases are pending clearance.		
	Development of a database for all Judicial and non-judicial officers on-going; Held 04 radio talk shows on anti-corruption and the JSC complaints handling system in the districts of Butaleja, Namatuba, Mubende and Mityana. Capacity building sessions conducted; 4 regional engagements with 200 judicial officers Commission received 120 complaints by the end of the fourth quarter. 67 of the complaints received required remedies outside the Commission's mandate and the complainants were advised accordingly. A total of 53 complaints were evaluated, registered and files opened		
	conducted court inspections in the districts of Bushenyi, Rubirizi, Mitooma, Shema/ Kagango, Nakaseke, Nakasongora, Anti-corruption Court Masindi, Hoima and commercial Court, Tororo, Kanungu, Nakawa and Rukungiri, Malaba, Butalejja, Nyarushanje, Kihhi, Kebisoni, and Luzira		
<i>Reasons for Variation in performance</i>			
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Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 59 Directorate Of Public Prosecutions

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>Held ODPP- CID top managers national case management and service delivery coordination meetings; Prosecuted appeals at CoA, cases in 55 High Court sessions; 1,999 cases through Plea-bargain Court sessions ; 88,105 witnesses were prepared;</p> <p>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</p> <p>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 Mukono</p> <p>Conducted a hands-on Asset Recovery training for 269 officers in all ODPP 16 regions</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>802,604</p>
Reasons for Variation in performance			
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Total			802,604
GoU Development			802,604
External Financing			0
AIA			0

Output: 60 Other JLOS Funded Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Procured 5 laptops, 5 cameras, 10 voice recorders, 1 executive table, 1 executive chair and 4 low back chairs which for the situation room;	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,886,587
	UHRC received 575 complaints with majority of 364 being Male and 211 female. Of these 113 complaints were registered. Equipped the situation room with 5 desktop new computers, 5 UPS to ensure effective operations during the election period Opened a new Passport Delivery Centre at Kyambogo, Kampala where Face Technology was formerly located;		

Reasons for Variation in performance

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Total	1,886,587
GoU Development	1,886,587
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction works at Fort-portal Regional Office are at 90% progress.	Item	Spent
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Reasons for Variation in performance

Completion of the Fortportal Regional Office was interrupted by the restrictions imposed as a result of Covid-19 lockdown as well as changes in design specifications.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

02 Station Wagon Motor Vehicles were procured.	Item	Spent
	312201 Transport Equipment	608,505

Reasons for Variation in performance

Performance was within the target.

Total	608,505
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	608,505
		External Financing	0
		AIA	0

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

Actual Outputs Achieved in Quarter	Item	Spent
An integrated MoJCA webbased system with Bill tracking module and Law Council Module were procured. The Estates Mgt Module was upgraded.	312202 Machinery and Equipment	38,366
	312213 ICT Equipment	621,520

Reasons for Variation in performance

Funds released were inadequate to cover all the modules

Total	659,886
GoU Development	659,886
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Actual Outputs Achieved in Quarter	Item	Spent
The following items(furniture) were procured; 03 desks, 06 book shelves, 15 chairs, 10 benches, 02 sofa sets, 07 filing cabinets, 01 coffee table, 01 fire proof cabinet, 02 metallic shelves, 03 stainless ladders and 01 book case.	312203 Furniture & Fixtures	43,270

Reasons for Variation in performance

No variation

Total	43,270
GoU Development	43,270
External Financing	0
AIA	0
Total For SubProgramme	11,377,746
GoU Development	11,377,746
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

Actual Outputs Achieved in Quarter	Item	Spent
UGX 14.99Bn paid out to claimants	282104 Compensation to 3rd Parties	3,789,119

Reasons for Variation in performance

Performance was within the target.

Total	3,789,119
Wage Recurrent	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	3,789,119
		AIA	0
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		Total For SubProgramme	3,789,119
		Wage Recurrent	0
		Non Wage Recurrent	3,789,119
		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	40,483
2 Bills were authorised for publication, of these, 3 Bills were published including;	211103 Allowances (Inc. Casuals, Temporary)	405
No.15 The Public Enterprises Reform and Divestiture (Repeal) Bill, 2021.	221009 Welfare and Entertainment	380
No.16 The Markets Bill, 2021.	221011 Printing, Stationery, Photocopying and Binding	7,697
No.17 The Parliamentary Pensions (Amendment) Bill, 2021.	222001 Telecommunications	246
31 Statutory Instruments were authorized for publication, out of these, 10 Statutory Instruments were published including;	227002 Travel abroad	2,866
No.24 The Electricity Act (Commencement of Part XIII and section 130) Instrument, 2021.	227004 Fuel, Lubricants and Oils	2,000
No.25 The Mental Health Act (Commencement) Instrument, 2021.		
No.28 The Amnesty Act (Extension of Expiry Period) Instrument, 2021.		
No.29 The Electricity (Establishment and Management of the Rural Electrification Fund) Instrument, 2021.		
2 Regulations were published including;		
No.26 The Allied Health Professionals (Amendment) Regulations, 2021		
No.36 The Insurance (Intermediaries) Regulations, 2021.		
1 set of Rules was published;		
No.27 The Public Health (Control of COVID-19) (Amendment) Rules, 2021.		
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, 19 Statutory Instruments were drafted and sent back to MDAs for signature.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Bills not returned to FPC by MDAs.

Onset of Covid-19 deterred convening of EA Sectoral Council meetings and deliberations.

Bills not returned to FPC Directorate to authorise publication.

On target.

Total	54,077
Wage Recurrent	40,483
Non Wage Recurrent	13,594
AIA	0
Total For SubProgramme	54,077
Wage Recurrent	40,483
Non Wage Recurrent	13,594
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 02 Bills and Acts

5 requests from MDAs to draft Bills were received, out of these, 2 Bills were drafted and returned to MDAs for scrutiny and approval.	Item	Spent
6 Assented to Acts were authorised for publication, out of these, 2 Acts were published including:	211101 General Staff Salaries	83,704
No.3 The Leadership Code (Amendment) Act, 2021.	211103 Allowances (Inc. Casuals, Temporary)	405
No.4 The Labour Disputes (Arbitration and Settlement) (Amendment) Act, 2021.	221009 Welfare and Entertainment	380
	221011 Printing, Stationery, Photocopying and Binding	7,697
	222001 Telecommunications	246
	227002 Travel abroad	3,178
	227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

MDAs and Local Governments met their pending payments for publication.

Covid-19 Lock-down and reduction of workforce slowed down discussion and conclusion of discussions between FPC and MDAs.

Total	97,109
Wage Recurrent	83,704
Non Wage Recurrent	13,405
AIA	0
Total For SubProgramme	97,109
Wage Recurrent	83,704
Non Wage Recurrent	13,405
AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 03 Statutory Instruments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	51 requests to draft Statutory instruments and Legal notices were received from MDAs. Out of these, 25 statutory instruments and legal notices were drafted and returned to MDAs for scrutiny and approval.	Item	Spent
	31 Statutory Instruments and 6 Legal Notices were authorised for publication, of these, 10 Statutory Instruments were published including;	211101 General Staff Salaries	68,723
	No.24 The Electricity Act (Commencement of Part XIII and section 130) Instrument, 2021.	211103 Allowances (Inc. Casuals, Temporary)	738
	No.25 The Mental Health Act (Commencement) Instrument, 2021.	221009 Welfare and Entertainment	380
	No.28 The Amnesty Act (Extension of Expiry Period) Instrument, 2021.	221011 Printing, Stationery, Photocopying and Binding	7,697
	No.29 The Electricity (Establishment and Management of the Rural Electrification Fund) Instrument, 2021.	222001 Telecommunications	246
	1 set of Rules was published;	227002 Travel abroad	3,019
	No.27 The Public Health (Control of COVID-19) (Amendment) Rules, 2021.	227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

On target.

On target.

Total	82,302
Wage Recurrent	68,723
Non Wage Recurrent	13,580
AIA	0
Total For SubProgramme	82,302
Wage Recurrent	68,723
Non Wage Recurrent	13,580
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	9 Ordinances and Bye laws were received for verification, of these, 2 were verified and submitted to the Ministry of Local Government	Item	Spent
	2 Ordinances and Bye laws were authorised for publication.	211101 General Staff Salaries	90,578
		211103 Allowances (Inc. Casuals, Temporary)	858
		221009 Welfare and Entertainment	380
		221011 Printing, Stationery, Photocopying and Binding	7,697
	1 Ordinance was published; No.3 The Local Governments (Buikwe) (Protection of Children) Ordinance, 2021	222001 Telecommunications	0
		227002 Travel abroad	1,798
	4 Legal Notices were published; No.4 The ISBAT University Charter Notice, 2021.	227004 Fuel, Lubricants and Oils	1,500
	No.5 The Commission of Inquiry (Effectiveness and Relevance of the Education Policy to the Achievement of the Education Needs of Users and Goals of Government) Notice, 2021.		
	No.6 The Declaration of Public Holiday, 2021.		
	No.7 Declaration of Public Holiday, 2021.		
	1 Order was published; No. 23 —The Traffic and Road Safety (Government Registration Plates) (Exemption) Order, 2021		

Reasons for Variation in performance

Lock-down caused delay in consultation between FPC and Local Governments hence affecting the submission of the Ordinances and Bye-laws. Ordinances and Bye-laws not returned to FPC for publication.

Total	102,811
Wage Recurrent	90,578
Non Wage Recurrent	12,233
AIA	0
Total For SubProgramme	102,811
Wage Recurrent	90,578
Non Wage Recurrent	12,233
AIA	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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 41 cases were won, the cases won saved Government UGX 202,921,000,000/= while 11 cases were lost equivalent to UGX 53,964,984,041/=.	Item	Spent
		211101 General Staff Salaries	80,907
		211103 Allowances (Inc. Casuals, Temporary)	2,040
		221006 Commissions and related charges	3,500
	Appeared and defended 455 cases in National, International Courts and Tribunals; and Commissions	221009 Welfare and Entertainment	7,292
		221011 Printing, Stationery, Photocopying and Binding	36,243
		222001 Telecommunications	197
	80% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments.	227001 Travel inland	11,780
		227002 Travel abroad	5,160
	3 negotiated cases in this quarter.	227004 Fuel, Lubricants and Oils	8,875
	67% of MALGs notified with notices of intention to sue, complaints, claims and pleadings		

Reasons for Variation in performance

A second lockdown due to the COVID 19 pandemic that resulted into the reduction of staff to 10%.

A second lockdown due to the COVID 19 pandemic.

Lack of timely and adequate instructions

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

Total	155,994
Wage Recurrent	80,907
Non Wage Recurrent	75,087
AIA	0

Output: 04 Compensations

A due diligence exercise was commenced in Acholi Sub-region. While in Lango and Teso Sub-regions the validation of Claimants/Beneficiaries is underway. In Karamoja it is the verification exercise of claimants/Beneficiaries is underway. 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	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	632,477
	221001 Advertising and Public Relations	12,700
	221005 Hire of Venue (chairs, projector, etc)	16,000
	221008 Computer supplies and Information Technology (IT)	179,336
	221011 Printing, Stationery, Photocopying and Binding	230,676
	227004 Fuel, Lubricants and Oils	140,000
This will be undertaken after the war claimants have been verified and validated	282104 Compensation to 3rd Parties	163,384
In the reporting period 15 compensation requests were processed.		

Reasons for Variation in performance

A second lockdown due to the COVID 19 pandemic.

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 due to the second national lockdown as a result of the COVID 19 pandemic.

This will be undertaken after the war claimants have been verified and validated

Total 1,374,573

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,374,573
		AIA	0
		Total For SubProgramme	1,530,567
		Wage Recurrent	80,907
		Non Wage Recurrent	1,449,660
		AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

A total of 41 cases were won, the cases won saved Government UGX 202,921,000,000/= while 11 cases were lost equivalent to UGX 53,964,984,041/=.	Item	Spent
	211101 General Staff Salaries	90,502
	211103 Allowances (Inc. Casuals, Temporary)	11,604
	221009 Welfare and Entertainment	11,675
Appeared and defended 455 cases in National, International Courts and Tribunals; and Commissions	221011 Printing, Stationery, Photocopying and Binding	36,243
	222001 Telecommunications	197
	227001 Travel inland	47,948
	227002 Travel abroad	2,343
	227004 Fuel, Lubricants and Oils	8,875

Reasons for Variation in performance

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

Total	209,386
Wage Recurrent	90,502
Non Wage Recurrent	118,884
AIA	0
Total For SubProgramme	209,386
Wage Recurrent	90,502
Non Wage Recurrent	118,884
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	A total of 41 cases were won, the cases won saved Government UGX 202,921,000,000/= while 11 cases were lost equivalent to UGX 53,964,984,041/=.	Item	Spent
		211101 General Staff Salaries	108,583
		211103 Allowances (Inc. Casuals, Temporary)	11,102
		221009 Welfare and Entertainment	9,060
	Appeared and defended 455 cases in National, International Courts and Tribunals; and Commissions	221011 Printing, Stationery, Photocopying and Binding	36,243
		222001 Telecommunications	197
		227001 Travel inland	33,995
		227002 Travel abroad	1,322
		227004 Fuel, Lubricants and Oils	8,875

Reasons for Variation in performance

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

Total	209,377
Wage Recurrent	108,583
Non Wage Recurrent	100,794
AIA	0
Total For SubProgramme	209,377
Wage Recurrent	108,583
Non Wage Recurrent	100,794
AIA	0

Recurrent Programmes

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

A total of 41 cases were won, the cases won saved Government UGX 202,921,000,000/= while 11 cases were lost equivalent to UGX 53,964,984,041/=.	Item	Spent
	211101 General Staff Salaries	154,975
	211103 Allowances (Inc. Casuals, Temporary)	11,880
	221009 Welfare and Entertainment	12,415
Appeared and defended 455 cases in National, International Courts and Tribunals; and Commissions	221011 Printing, Stationery, Photocopying and Binding	36,243
	222001 Telecommunications	98
	227001 Travel inland	48,020
	227002 Travel abroad	2,343
	227004 Fuel, Lubricants and Oils	8,875

Reasons for Variation in performance

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

Total	274,849
Wage Recurrent	154,975
Non Wage Recurrent	119,874

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	274,849
		Wage Recurrent	154,975
		Non Wage Recurrent	119,874
		AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

	Item	Spent
1,068 requests for contracts reviews were received out of which 1008 were responded to and 60 are still pending. The level of performance stands at 94 percent	211101 General Staff Salaries	201,333
207 requests for legal opinions reviews were received out of which 168 were responded to and 39 are still pending. The level of performance stands at 81 percent.	221006 Commissions and related charges	2,832
145 requests for MOU reviews were received out of which 122 were responded to and 23 are still pending. The level of performance stands at 84 percent.	221011 Printing, Stationery, Photocopying and Binding	5,785
No meetings at Regional and International levels attended	222001 Telecommunications	387
	227002 Travel abroad	2,903
	227004 Fuel, Lubricants and Oils	1,250
64 invitations for meetings with MDAs were received, inclusive of contracts committee		

Reasons for Variation in performance

Delay in submitting additional information requested for by the entities

Lack of clearance from MoFPED on clauses containing financial obligations

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

On Cabinet Memoranda, none were required

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

Delay in submitting additional information requested for by the entities

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

Due to the COVID-19 Pandemic there are No travels abroad and other meetings were held online

Total	214,491
Wage Recurrent	201,333
Non Wage Recurrent	13,157
AIA	0
Total For SubProgramme	214,491
Wage Recurrent	201,333

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	13,157
		AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

	Item	Spent
1,068 requests for contracts reviews were received out of which 1008 were responded to and 60 are still pending. The level of performance stands at 94 percent	211101 General Staff Salaries	117,182
64 invitations for meetings with MDAs were received, inclusive of contracts committee	211103 Allowances (Inc. Casuals, Temporary)	4,432
	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	5,784
No meetings at Regional and International levels attended	222001 Telecommunications	387
207 requests for legal opinions reviews were received out of which 168 were responded to and 39 are still pending. The level of performance stands at 81 percent.	227001 Travel inland	810
	227002 Travel abroad	4,738
	227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Due to the COVID-19 Pandemic there are No travels abroad and other meetings were held online
Delay in submitting additional information requested for by the entities

Lack of clearance from MoFPED on clauses containing financial obligations
Delay in submitting additional information requested for by the entities

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

Nil/Not applicable

Total	136,582
Wage Recurrent	117,182
Non Wage Recurrent	19,401
AIA	0
Total For SubProgramme	136,582
Wage Recurrent	117,182
Non Wage Recurrent	19,401
AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1,068 requests for contracts reviews were received out of which 1008 were responded to and 60 are still pending. The level of performance stands at 94 percent	Item	Spent
	207 requests for legal opinions reviews were received out of which 168 were responded to and 39 are still pending. The level of performance stands at 81 percent.	211101 General Staff Salaries	61,188
		211103 Allowances (Inc. Casuals, Temporary)	2,450
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	6,137
		227001 Travel inland	4,005
		227002 Travel abroad	4,369

Reasons for Variation in performance

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available. Delay in submitting additional information requested for by the entities

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

Total	79,648
Wage Recurrent	61,188
Non Wage Recurrent	18,460
AIA	0
Total For SubProgramme	79,648
Wage Recurrent	61,188
Non Wage Recurrent	18,460
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

64 invitations for meetings with MDAs were received, inclusive of contracts committee	Item	Spent
	211101 General Staff Salaries	112,687
	211103 Allowances (Inc. Casuals, Temporary)	630
No meetings at Regional and International levels attended	221009 Welfare and Entertainment	1,273
207 requests for legal opinions reviews were received out of which 168 were responded to and 39 are still pending. The level of performance stands at 81 percent.	221011 Printing, Stationery, Photocopying and Binding	5,785
1,068 requests for contracts reviews were received out of which 1008 were responded to and 60 are still pending. The level of performance stands at 94 percent	222001 Telecommunications	680
	227001 Travel inland	3,800
	227002 Travel abroad	451
	227004 Fuel, Lubricants and Oils	1,249

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Due to the COVID-19 Pandemic there are No travels abroad and other meetings were held online

Nil/Not applicable

Delay in submitting additional information requested for by the entities

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available.

	Total	126,555
	Wage Recurrent	112,687
	Non Wage Recurrent	13,868
	AIA	0
	Total For SubProgramme	126,555
	Wage Recurrent	112,687
	Non Wage Recurrent	13,868
	AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

	Item	Spent
Government Representation		
-75% appearances made in National Courts, Tribunals, EACJ, Regional and International bodies.	211101 General Staff Salaries	510,835
	211103 Allowances (Inc. Casuals, Temporary)	37,587
-A total of 41 cases were won, the cases won saved Government UGX 202,921,000,000/= while 11 cases were lost equivalent to UGX 53,964,984,041/=.	212102 Pension for General Civil Service	280,243
-80% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments.	213001 Medical expenses (To employees)	16,870
	213002 Incapacity, death benefits and funeral expenses	40,000
	213004 Gratuity Expenses	499,355
-67% of MALGs notified with notices of intention to sue, complaints, claims and pleadings.	221001 Advertising and Public Relations	15,239
	221003 Staff Training	5,220
	221007 Books, Periodicals & Newspapers	16,994
-A due diligence exercise was commenced in Acholi Sub-region. While in Lango and Teso Sub-regions the validation of Claimants/Beneficiaries is underway. In Karamoja it is the verification exercise of claimants/Beneficiaries is underway.	221008 Computer supplies and Information Technology (IT)	12,833
	221009 Welfare and Entertainment	6,160
-In the reporting period, 3 compensation requests were processed.	221011 Printing, Stationery, Photocopying and Binding	19,302
	221012 Small Office Equipment	5,392
Legislative Drafting	221016 IFMS Recurrent costs	11,980
-2 Bills were issued with Certificates of Compliance.	222001 Telecommunications	11,784
-3 Bills were published;	222003 Information and communications technology (ICT)	12,120
No.15 The Public Enterprises Reform and Divestiture (Repeal) Bill, 2021.	223003 Rent – (Produced Assets) to private entities	1,471,095
No.16 The Markets Bill, 2021.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

-2 Bills were authorised for publication.	223004 Guard and Security services	42,187
-2 Acts were published:		
No.3 The Leadership Code (Amendment) Act, 2021.	223005 Electricity	105,000
No.4 The Labour Disputes (Arbitration and Settlement) (Amendment) Act, 2021.	223006 Water	12,670
-6 Assented to Acts were authorised for publication.	224004 Cleaning and Sanitation	42,881
-51 requests to draft Statutory instruments and Legal notices were received from MDAs. Out of these, 25 statutory instruments and legal notices were drafted and returned to MDAs for scrutiny and approval.	224005 Uniforms, Beddings and Protective Gear	9,427
-9 Ordinances and Bye laws were received for verification, of these, 2 were verified and submitted to the Ministry of Local Government	225002 Consultancy Services- Long-term	1,615,990
-2 Ordinances and Bye laws were authorised for publication.	227001 Travel inland	8,920
Legal Advisory Services	227002 Travel abroad	12,241
-1,068 requests for contracts reviews were received out of which 1008 were responded to and 60 are still pending. The level of performance stands at 94 percent.	227003 Carriage, Haulage, Freight and transport hire	26,607
-207 requests for legal opinions reviews were received out of which 168 were responded to and 39 are still pending. The level of performance stands at 81 percent.	227004 Fuel, Lubricants and Oils	13,246
	228001 Maintenance - Civil	19,952
	228002 Maintenance - Vehicles	115,034
	228003 Maintenance – Machinery, Equipment & Furniture	57,007
	228004 Maintenance – Other	5,621
	282104 Compensation to 3rd Parties	1,704,584

Construction works at Fort portal are at 92% completion.

1 Finance Committee Meeting was held.

2 Top Management Meetings were held.

Reasons for Variation in performance

Unforeseen issues lead to variation of specifications and costs and completion of the Regional Office is planned for Q1 FY 2021/22.

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

A second lockdown due to the COVID 19 pandemic that resulted into the reduction of staff to 10%.

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 due to the second national lockdown as a result of the COVID 19 pandemic.

MDAs and Local Governments met their pending payments for publication.

Delay in submitting additional information requested for by the entities

Lack of clearance from MoFPED on clauses containing financial obligations.

Total	6,764,375
Wage Recurrent	510,835
Non Wage Recurrent	6,253,540
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Performance reports and appraisal forms were printed and distributed to staff.	Item	Spent
	The HIV/AIDS committee is in place.	211101 General Staff Salaries	10,011
	Salary and pension were processed and paid on time.	211103 Allowances (Inc. Casuals, Temporary)	1,500
	COVID Vaccination of staff conducted and sensitization on adherence to Standard Operating Procedures.	221009 Welfare and Entertainment	920
	Staff performance appraisals were filled.	221011 Printing, Stationery, Photocopying and Binding	4,269
		227001 Travel inland	1,960
		227002 Travel abroad	159
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

The Committee is in place though it could not hold a meeting as a way of observing the Covid-19 Standard Operating Procedures
 Performance was within the limit.
 Performance was within the limit.
 Performance was within the limit.
 Performance was within the limit.

Total	21,320
Wage Recurrent	10,011
Non Wage Recurrent	11,308
AIA	0

Output: 20 Records Management Services

	Item	Spent
Strategic Management and Supervisory Skills Training for Newly Promoted Staff of the Ministry of Justice and Constitutional Affairs at Civil Service College Jinja (27 Female and 18 Male officers)	211101 General Staff Salaries	25,263
	211103 Allowances (Inc. Casuals, Temporary)	1,900
	221009 Welfare and Entertainment	1,400
	221011 Printing, Stationery, Photocopying and Binding	2,364
	227001 Travel inland	3,000
	227004 Fuel, Lubricants and Oils	2,100

Reasons for Variation in performance

Performance was within the limit.
 Performance was within the limit.

Total	36,027
Wage Recurrent	25,263
Non Wage Recurrent	10,764
AIA	0

Outputs Funded

Output: 51 Contributions to International Organisations

	Item	Spent
Contributions to International Organisations were made.	262101 Contributions to International Organisations (Current)	25,143

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Performance was within the limit.

Total 25,143

Wage Recurrent 0

Non Wage Recurrent 25,143

AIA 0

Output: 52 Other Grants

Item	Spent
Transfer of funds to Regional Offices was done. 263106 Other Current grants (Current)	504,595

Reasons for Variation in performance

Performance was within the limit.

Total 504,595

Wage Recurrent 0

Non Wage Recurrent 504,595

AIA 0

Output: 53 Contributions to Autonomous Institutions (CADER)

Item	Spent
Transfer funds for the operations of CADER was done.	

Reasons for Variation in performance

Performance was within the limit.

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Item	Spent
Contributions to Autonomous Institutions (Wage Subvention) were made.	

Reasons for Variation in performance

Performance was within the limit.

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Arrears

Total For SubProgramme 7,351,459

Wage Recurrent 546,109

Non Wage Recurrent 6,805,350

AIA 0

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Policy, consultation, planning and monitoring services			
	-Prepared and submitted the Quarter 3 performance Report for FY 2020/2021.	Item	Spent
		211101 General Staff Salaries	9,155
	-Preparation of Strategic Development Plan for the Financial Year 2020/21-2024/2025.	211103 Allowances (Inc. Casuals, Temporary)	3,220
		221009 Welfare and Entertainment	450
		221011 Printing, Stationery, Photocopying and Binding	25,625
	-Preparation of the Program Implementation Action Plans for the Financial Year 2020/2021-2024/2025.	227001 Travel inland	7,290
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

No variation

Total	48,740
Wage Recurrent	9,155
Non Wage Recurrent	39,585
AIA	0
Total For SubProgramme	48,740
Wage Recurrent	9,155
Non Wage Recurrent	39,585
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

The Internal Audit Unit produced Audit reports on JLOS funded construction projects, Payroll management, Human Resource management, cash management, Court awards and compensation. Audit of procurement management in MOJCA is ongoing.	Item	Spent
	211101 General Staff Salaries	4,980
	211103 Allowances (Inc. Casuals, Temporary)	926
	221003 Staff Training	135
	221009 Welfare and Entertainment	1,000
	221011 Printing, Stationery, Photocopying and Binding	189
	227001 Travel inland	15,166
	227004 Fuel, Lubricants and Oils	3,200

Reasons for Variation in performance

Performance was within the target.

Total	25,596
Wage Recurrent	4,980
Non Wage Recurrent	20,616
AIA	0
Total For SubProgramme	25,596
Wage Recurrent	4,980

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	20,616
		AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

	Item	Spent
Government Representation		
-75% appearances made in National Courts, Tribunals, EACJ, Regional and International bodies.	211103 Allowances (Inc. Casuals, Temporary)	5,570
-A total of 41 cases were won, the cases won saved Government UGX 202,921,000,000/= while 11 cases were lost equivalent to UGX 53,964,984,041/=.	213001 Medical expenses (To employees)	3,600
-80% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments.	221007 Books, Periodicals & Newspapers	3,224
-67% of MALGs notified with notices of intention to sue, complaints, claims and pleadings.	221009 Welfare and Entertainment	15,776
-A due diligence exercise was commenced in Acholi Sub-region. While in Lango and Teso Sub-regions the validation of Claimants/Beneficiaries is underway. In Karamoja it is the verification exercise of claimants/Beneficiaries is underway.	221012 Small Office Equipment	424
-In the reporting period, 3 compensation requests were processed.	227001 Travel inland	19,624
Legislative Drafting	227002 Travel abroad	342,117
-2 Bills were issued with Certificates of Compliance.	227004 Fuel, Lubricants and Oils	68,778
-3 Bills were published;		
No.15 The Public Enterprises Reform and Divestiture (Repeal) Bill, 2021.		
No.16 The Markets Bill, 2021.		
-2 Bills were authorised for publication.		
-2 Acts were published:		
No.3 The Leadership Code (Amendment) Act, 2021.		
No.4 The Labour Disputes (Arbitration and Settlement) (Amendment) Act, 2021.		
-6 Assented to Acts were authorised for publication.		
-51 requests to draft Statutory instruments and Legal notices were received from MDAs. Out of these, 25 statutory instruments and legal notices were drafted and returned to MDAs for scrutiny and approval.		
-9 Ordinances and Bye laws were received for verification, of these, 2 were verified and submitted to the Ministry of Local Government		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

-2 Ordinances and Bye laws were authorised for publication.
Legal Advisory Services
-1,068 requests for contracts reviews were received out of which 1008 were responded to and 60 are still pending. The level of performance stands at 94 percent.
-207 requests for legal opinions reviews were received out of which 168 were responded to and 39 are still pending. The level of performance stands at 81 percent.

Reasons for Variation in performance

There was a suspension of Court proceedings due to a second national lockdown occasioned by the COVID 19 pandemic save for exceptional circumstances where certificates of urgency were issued.

A second lockdown due to the COVID 19 pandemic that resulted into the reduction of staff to 10%.

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 due to the second national lockdown as a result of the COVID 19 pandemic.

MDAs and Local Governments met their pending payments for publication.

Delay in submitting additional information requested for by the entities
Lack of clearance from MoFPED on clauses containing financial obligations.

Total	459,112
Wage Recurrent	0
Non Wage Recurrent	459,112
AIA	0
Total For SubProgramme	459,112
Wage Recurrent	0
Non Wage Recurrent	459,112
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 was done and the contract was signed.	Item	Spent
	312101 Non-Residential Buildings	2,637,246

Reasons for Variation in performance

No variation

Total	2,637,246
GoU Development	2,637,246
External Financing	0
AIA	0
Total For SubProgramme	2,637,246
GoU Development	2,637,246
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Spent
Support supervision and monitoring carried out Performance Contract and Estimates were printed and distributed.	
12 Support Staff recruited (11 Office attendants 9 Female and 2 males) 1 Driver (Male) Strategic Management and Supervisory Skills Training for Newly Promoted Staff of the Ministry of Justice and Constitutional Affairs at Civil Service College Jinja (27 Female and 18 Male officers)	

Reasons for Variation in performance

Performance was within the target.

No variation

Performance was within the target.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
The following items were procured: 09 desktop computers, 06 smart UPS, 20 laptop computers, 01 multifunctional printer(colour) 15 multifunctional printers, 01 Heavy Duty Copier, 02 Heavy Duty Scanners, 06 Projectors Epson, 50 mice, 20 keyboards, 12 Uninterruptable Power Supply, 50 Flashdisks, 01 Desktop Computer (iMAC), 01 Network Toolbox, 200 RJ45, 50 Power Extension Cables, and 02 ipads.	
312202 Machinery and Equipment	147,515
312213 ICT Equipment	131,743

Reasons for Variation in performance

Performance was within the target.

Total	279,258
GoU Development	279,258
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	The following items(furniture) were procured; 03 desks, 06 book shelves, 15 chairs, 10 benches, 02 sofa sets, 07 filing cabinets, 01 coffee table, 01 fire proof cabinet, 02 metalic shelves, 03 stainless ladders and 01 book case.	Item 312203 Furniture & Fixtures	Spent 64,227
Reasons for Variation in performance			
Performance was within the target.			
		Total	64,227
		GoU Development	64,227
		External Financing	0
		AIA	0
		Total For SubProgramme	343,485
		GoU Development	343,485
		External Financing	0
		AIA	0
		GRAND TOTAL	29,852,211
		Wage Recurrent	2,116,578
		Non Wage Recurrent	13,377,155
		GoU Development	14,358,478
		External Financing	0
		AIA	0