

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.865	2.216	1.924	25.0%	21.7%	86.8%
Non Wage	110.172	9.194	6.578	8.3%	6.0%	71.5%
Devt. GoU	40.229	3.594	1.251	8.9%	3.1%	34.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	159.266	15.004	9.752	9.4%	6.1%	65.0%
Total GoU+Ext Fin (MTEF)	159.266	15.004	9.752	9.4%	6.1%	65.0%
Arrears	10.945	10.945	7.201	100.0%	65.8%	65.8%
Total Budget	170.212	25.949	16.953	15.2%	10.0%	65.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	170.212	25.949	16.953	15.2%	10.0%	65.3%
Total Vote Budget Excluding Arrears	159.266	15.004	9.752	9.4%	6.1%	65.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	159.27	15.00	9.75	9.4%	6.1%	65.0%
Sub-SubProgramme: 01 Legislation and Legal services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 03 Administration of Estates/Property of the Deceased	2.36	0.55	0.38	23.1%	16.2%	70.3%
Sub-SubProgramme: 04 Regulation of the Legal Profession	1.31	0.33	0.21	25.0%	15.8%	62.9%
Sub-SubProgramme: 05 Access to Justice and Accountability	28.33	1.89	1.25	6.7%	4.4%	66.0%
Sub-SubProgramme: 06 Court Awards (Statutory)	9.35	1.17	0.49	12.5%	5.2%	41.7%
Sub-SubProgramme: 07 Legislative Drafting	4.07	0.47	0.36	11.4%	8.7%	76.5%
Sub-SubProgramme: 08 Civil Litigation	55.83	1.40	0.60	2.5%	1.1%	42.5%
Sub-SubProgramme: 09 Legal Advisory Services	3.17	0.68	0.65	21.5%	20.6%	95.6%
Sub-SubProgramme: 49 Policy, Planning and Support Services	54.84	8.52	5.82	15.5%	10.6%	68.3%
Total for Vote	159.27	15.00	9.75	9.4%	6.1%	65.0%

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Matters to note in budget execution

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

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

To carry out this mandate and mission, the Ministry has an approved budget of US\$ 170.212Bn broken into Wage - US\$ 8.865Bn, Non-Wage Recurrent- US\$ 110.172Bn, Development- US\$ 40.229Bn and Arrears of US\$ 10.945Bn for the FY 2021/2022.

During the First Quarter, the Ministry received quarterly release that was utilised as follows:

- i. Under wage, MOJCA received UGX 2.216Bn and spent UGX 1.924Bn (86.8%). Not all wage could be absorbed because of the ongoing recruitment/promotion.
- ii. Under Non-Wage Recurrent, the Ministry received UGX 9.194Bn and spent UGX 6.578Bn (71.5%). The unspent funds are majorly on account of ongoing verification of Northern War Debt Claimants and ongoing verification of eligible beneficiaries (Court Awards).
- iii. Under the Development Component, the Ministry received UGX 3.594Bn and spent UGX 1.2518Bn (34.8%). The unspent funds are on the account of ongoing procurements for vehicles, construction of a Regional Office and IT systems to enhance performance.
- iv. Under Arrears, the MoJCA received UGX 10.945Bn, and spent 7.201Bn (65.3%). The unspent funds are as a result of ongoing verification of eligible beneficiaries (Court Award Arrears).

The funds were used to carry planned activities in the quarter, and these included:

Government representation in Courts of Law, Commissions and Tribunals

The Ministry made 290 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies. Relatedly, 350 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs).

A total of 53 cases were won and it saved Government an amount equivalent to UGX 63,382,931,082

18 cases were lost and they were equivalent to an amount UGX 5,025,813,683

On negotiations, 18 were handled on behalf of MALGs. Also, 36 of MALGs notified with notices of intention to sue, complaints, claims and pleadings.

Legislative Drafting;

13 Bills were authorised for publication and 11 Bills were published.

In addition, 10 requests from MDAs to draft Bills were received. All 10 Bills were drafted and returned to MDAs for scrutiny and approval. On Acts, 1 Assented to Act was authorised for publication and published. In total, 11 Acts were published including those that had earlier on been authorised for publication.

On Statutory Instruments, 14 requests from MDAs to draft Statutory Instruments were received. Out of these, 9 were drafted and sent back to MDAs for signature 12 (including some of the previous quarter) were authorised for publication and 7 were published.

Legal Notices

10 Ordinances and 0 Byelaws were received, for verification. They are all under review.

Legal Advisory Services

500 requests of contract reviews were received out of which 420 were cleared, 42 rejected. This represents the performance of 84%

60 requests for agreements reviews were received and all were responded to representing 100% performance. Relatedly, 177 requests for legal guidance were received out of which 146 were responded to representing performance of 82%.

Given that MoJCA is the official legal representative of Government, the Ministry on request by MDAs attends meetings. In Quarter I, 46 requests for meetings were received and all the meetings were attended; representing 100% performance.

90 of MOU reviews were received out of which 79 were reviewed and cleared representing 87% performance.

The Department received 2 invitations to attend International meetings to provide Legal Advice on the process of Boundary demarcation and reaffirmation of the Tri-Junction. However, the meetings were rescheduled to the second Quarter of the FY 2021/2022

The Office of the Administrator General/Public Trustee

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:

Inspected 52 estates against the Quarterly target of 50 estates representing 104% performance.

1,135 new files were opened for clients against the quarterly target of 1,125 files. This represents more than 100% performance.

4 letters of administration were granted against the Quarterly target of 3 Letters of Administration. This represents more than 100% performance.

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During the Quarter, 6 Land transfers were issued to eligible beneficiaries out of the planned 12 Certificates of land transfers. This represents 50% of performance

During the Quarter, 555 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625. This represents 89% of performance.

11 Estates were filed for winding up and renunciation against the quarterly target of 10. This represents more than 100% performance.

65 Family arbitrations and mediations were handled against the Quarterly target of 75. This represents 87% of performance.

Regulation of the Legal profession:

The Law Council whose responsibility is to Regulate the Legal Profession registered the following achievements;

2 sittings of the Disciplinary Committee held. 7 disciplinary cases against errant lawyers disposed through ordinary sittings of the Committee. Of the 44 advocates' chambers which were inspected, 43 approved and issued with Certificates of approval of Chambers while 1 was not approved.

17 Legal Aid Service Providers supervised. Of the 45 applicants for eligibility, 36 applicants (80%) were cleared for enrollment and 9 were not approved.

Policy, Planning and Support Services:

Prepared the Fourth Quarter FY 2020/21 performance report. Carried out Quarterly Monitoring and Evaluation of Regional Offices was undertaken and the Report was compiled and submitted for consideration.

Technical policy guidance on development and management was provided through the Strategic plan and policies like the HIV Policy.

Inventory of Government Policies, Laws and Regulations were compiled and submitted to Cabinet Secretariat.

A total of UGX7,030,242,162 was paid to 45 claimants during the Quarter; the other claimants are undergoing due verification.

Enrolled all the Ministry staff on the Unified Messaging and Collaboration System (UMCS) platform to improve service delivery by promoting mobile and remote workforce communication services such as email, shared calendars, instant messaging, Social Media Integration and Conferencing.

Configured and distributed the 15 Laptops procured for the verification exercise for the Northern, Eastern, and West Nile regions.

Supported all scheduled online Conference and Video Conferencing EAC Court sessions served upon the Attorney General.

Configured and connected the IFMS at the office of the Administrator General.

Installed the new equipment (Desktop, Printer) procured for the office of the Attorney General.

Setup and equipped the newly created Soroti regional office with a GSM Phone, Printer and Laptop.

Installed Wireless access points for the office of the Permanent Secretary.

Worked with the Consultant to harmonize the workflows/ business processes on the EDRMS.

Revamped and upgraded the Ministry of Justice Website and it's now online.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 03 Administration of Estates/Property of the Deceased	
0.068 Bn Shs	Department/Project :16 Administrator General
Reason:	
<i>Items</i>	
25,027,900.000 UShs	227001 Travel inland
Reason: The number of estates inspected reduces due to travel restrictions imposed as a result of COVID-19 pandemic. Therefore, travels were limited.	
21,637,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances were meant to facilitate travels to carry out estate inspections. However, since the travels were limited, the allowances could not be utilised.	
18,424,000.000 UShs	221001 Advertising and Public Relations

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Reason: There were a limited number of adverts as most of the adverts are to notify clients about the inspections. Therefore, since inspection was limited, even adverts were minimal.	
2,500,000.000 US\$	221006 Commissions and related charges
Reason: It was meant to facilitate witnesses. However, the witnesses could not move due to the imposed travel restrictions.	
Sub-SubProgramme 04 Regulation of the Legal Profession	
0.107 Bn Shs	<i>Department/Project :15 Law Council</i>
Reason:	
<i>Items</i>	
89,873,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was meant to facilitate inspection of Institutions teaching law. However, since the institutions were closed, inspection couldnot take place.	
9,150,000.000 US\$	221009 Welfare and Entertainment
Reason: It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff(30%) in offices as well as restricted movements.	
4,707,200.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process is still ongoing.	
1,751,000.000 US\$	221003 Staff Training
Reason: The funds were insufficient to facilitate training. Thus, the training will be conducted after the Q2 release is made.	
1,250,000.000 US\$	221006 Commissions and related charges
Reason: This could not be utilized due to no disciplinary committee sittings against errant lawyers due to restrictions on meetings as a result of the covid-19 pandemic.	
Sub-SubProgramme 05 Access to Justice and Accountability	
0.592 Bn Shs	<i>Department/Project :0890 Support to Justice Law and Order Sector</i>
Reason:	
<i>Items</i>	
150,000,000.000 US\$	312213 ICT Equipment
Reason: The procurement process is still ongoing.	
110,000,000.000 US\$	312101 Non-Residential Buildings
Reason: The procurement process is still ongoing.	
90,060,000.000 US\$	225001 Consultancy Services- Short term
Reason: The procurement process is still ongoing.	
55,005,284.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process is still ongoing.	
50,000,000.000 US\$	222003 Information and communications technology (ICT)

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Reason: The procurement process is still ongoing.	
Sub-SubProgramme 06 Court Awards (Statutory)	
0.682 Bn Shs	Department/Project :18 Statutory Court Awards
Reason:	
<i>Items</i>	
681,625,968.000 UShs	282104 Compensation to 3rd Parties
Reason: The verification process of the files was still on going by the end of the Quarter.	
Sub-SubProgramme 07 Legislative Drafting	
0.011 Bn Shs	Department/Project :06 First Parliamentary Counsel
Reason:	
<i>Items</i>	
3,820,000.000 UShs	227001 Travel inland
Reason: The Directorate had planned to conduct a sensitization of District Officials about Legislative Drafting. However, the available budget was insufficient to carry out the activity.	
3,485,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate sensitization of District Officials about Legislative Drafting. However, the available budget was insufficient to carry out the activity.	
2,517,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate any training. Therefore, the training will take place when the funds accumulate.	
691,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The stationery requirement for Quarter 1 was limited and could not exhaust the available budget.	
2,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: N/A	
0.022 Bn Shs	Department/Project :07 Principal Legislation
Reason:	
<i>Items</i>	
9,875,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate sensitization of District Officials about Legislative Drafting. However, the available budget was insufficient to carry out the activity.	
8,930,000.000 UShs	227001 Travel inland
Reason: The Directorate had planned to conduct a sensitization of District Officials about Legislative Drafting. However, the available budget was insufficient to carry out the activity.	
2,517,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate any training. Therefore, the training will take place when the funds accumulate.	

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691,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the quarter.	
0.022 Bn Shs	<i>Department/Project :08 Subsidiary Legislation</i>
Reason:	
<i>Items</i>	
9,875,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate sensitization of District Officials about Legislative Drafting. However, the available budget was insufficient to carry out the activity.	
9,395,000.000 UShs	227001 Travel inland
Reason: The Directorate had planned to conduct a sensitization of District Officials about Legislative Drafting. However, the available budget was insufficient to carry out the activity.	
2,517,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate any training. Therefore, the training will take place when the funds accumulate.	
0.022 Bn Shs	<i>Department/Project :09 Local Government (First Parliamentary Counsel)</i>
Reason:	
<i>Items</i>	
9,875,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate sensitization of District Officials about Legislative Drafting. However, the available budget was insufficient to carry out the activity.	
9,395,000.000 UShs	227001 Travel inland
Reason: The Directorate had planned to conduct a sensitization of District Officials about Legislative Drafting. However, the available budget was insufficient to carry out the activity.	
2,517,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate any training. Therefore, the training will take place when the funds accumulate.	
Sub-SubProgramme 08 Civil Litigation	
0.651 Bn Shs	<i>Department/Project :02 Civil Litigation</i>
Reason:	
<i>Items</i>	
378,316,458.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The activity of verification of war debt claimants which was to exhaust the funds was rescheduled to take place in Q2 of the FY 2021/2022.	
141,226,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: It was meant to facilitate the activity of verification of war debt claimants which was rescheduled to Q2 of the FY 2021/2022.	

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50,039,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the quarter.	
17,763,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The maintenance did not take place since the equipment were not used. This is because the activity was rescheduled to Q2 of the FY 2021/2022.	
16,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The rent was not paid since the activity was rescheduled.	
0.037 Bn Shs	<i>Department/Project :03 Line Ministries</i>
Reason:	
<i>Items</i>	
13,458,000.000 UShs	227001 Travel inland
Reason: Changes in Court operations as some cases were postponed due to Covid-19.	
10,190,000.000 UShs	221009 Welfare and Entertainment
Reason: Due to Covid-19 Lockdown, only 20% staff were working from Office while the 80% work from home.	
10,029,322.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate court attendance. However, due to changes in court operations, all allowances could not be exhausted.	
2,835,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate any training. Therefore, the training will take place when the funds accumulate.	
0.037 Bn Shs	<i>Department/Project :04 Institutions</i>
Reason:	
<i>Items</i>	
17,719,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate court attendance. However, due to changes in court operations, all allowances could not be exhausted.	
16,323,000.000 UShs	227001 Travel inland
Reason: Changes in Court operations as some cases were postponed due to Covid-19.	
3,036,000.000 UShs	221009 Welfare and Entertainment
Reason: Due to Covid-19 Lockdown, only 20% staff were working from Office while the 80% work from home.	
0.032 Bn Shs	<i>Department/Project :05 Local Gov't Institutions (Litigation)</i>
Reason:	
<i>Items</i>	
17,568,000.000 UShs	227001 Travel inland

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Reason: Changes in Court operations as some cases were postponed due to Covid-19.	
11,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate court attendance. However, due to changes in court operations, all allowances could not be exhausted.	
3,120,000.000 UShs	221010 Special Meals and Drinks
Reason: Due to Covid-19 Lockdown, only 20% staff were working from Office while the 80% work from home.	
Sub-SubProgramme 09 Legal Advisory Services	
0.006 Bn Shs	<i>Department/Project :10 Legal Advisory Services</i>
Reason:	
<i>Items</i>	
2,695,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate travels which became minimal as a result of Covid-19.	
1,647,000.000 UShs	227001 Travel inland
Reason: Reduced number of travels as a result of Covid-19.	
1,401,000.000 UShs	221006 Commissions and related charges
Reason: This was meant to facilitate witnesses. However, Covid-19 affected most of the activities and therefore, witnesses could not easily be called upon.	
0.007 Bn Shs	<i>Department/Project :11 Central Government</i>
Reason:	
<i>Items</i>	
2,167,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate any training. Therefore, the training will take place when the funds accumulate.	
1,671,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the quarter.	
1,440,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate staff training which did not take place.	
1,395,000.000 UShs	227001 Travel inland
Reason: Reduced number of travels as a result of Covid-19.	
520,000.000 UShs	221009 Welfare and Entertainment
Reason: Due to Covid-19 Lockdown, only 20% staff were working from Office while the 80% work from home.	
0.004 Bn Shs	<i>Department/Project :12 Local Government (Legal Advisory Services)</i>
Reason:	

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<i>Items</i>		
2,228,000.000 UShs	221003	Staff Training
Reason: The funds were insufficient to facilitate any training. Therefore, the training will take place when the funds accumulate.		
1,718,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the quarter.		
444,000.000 UShs	227001	Travel inland
Reason: The travel requirement for Quarter 1 was limited and could not exhaust the available budget.		
0.009 Bn Shs	<i>Department/Project :13 Contracts and Negotiations</i>	
Reason:		
<i>Items</i>		
3,604,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason:		
3,497,000.000 UShs	221003	Staff Training
Reason: The funds were insufficient to facilitate any training. Therefore, the training will take place when the funds accumulate.		
1,541,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the quarter.		
412,000.000 UShs	227001	Travel inland
Reason: The travel requirement for Quarter 1 was limited and could not exhaust the available budget.		
Sub-SubProgramme 49 Policy, Planning and Support Services		
0.391 Bn Shs	<i>Department/Project :01 Headquarters</i>	
Reason:		
<i>Items</i>		
60,000,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: The procurement of Uniforms, Beddings and Protective Gear is still ongoing.		
48,750,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: The procurement of ICT equipment is partly complete while that of Furniture and fittings is still ongoing and the funds are meant for the ongoing activities		
48,452,822.000 UShs	228002	Maintenance - Vehicles
Reason: Maintenance for some vehicles was still ongoing by the end of the Quarter.		
44,000,000.000 UShs	262101	Contributions to International Organisations (Current)
Reason: The funds were insufficient to meet the contributions to the international organisation.		
39,166,155.000 UShs	228001	Maintenance - Civil

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Reason:	
0.054 Bn Shs	Department/Project :17 Policy Planning Unit
Reason:	
<i>Items</i>	
42,900,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was still ongoing by the end of the Quarter.	
4,500,000.000 UShs	221003 Staff Training
Reason: 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.	
3,960,000.000 UShs	221009 Welfare and Entertainment
Reason: The number of staff reduced as a way of implementing the SOPs. Staff were operating at 30% while others were working from home.	
3,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The funds were insufficient to effect the procurement of Computer supplies and Information Technology (IT). Therefore, it will be utilised after the Q2 release when it is sufficient.	
1,000.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds to facilitate a workshop.	
0.007 Bn Shs	Department/Project :19 Internal Audit Department
Reason:	
<i>Items</i>	
3,463,000.000 UShs	221003 Staff Training
Reason: Closure of learning institutions due to COVID 19 where some trainings were to take place.	
2,550,000.000 UShs	228002 Maintenance - Vehicles
Reason: The funds were insufficient to enable the initiation of the process of vehicle maintenance.	
1,000,000.000 UShs	221017 Subscriptions
Reason: The funds were insufficient to cater for subscriptions. Therefore, the subscriptions will be made after the Q2 release.	
0.023 Bn Shs	Department/Project :20 Office of the Attorney General
Reason:	
<i>Items</i>	
19,550,000.000 UShs	213001 Medical expenses (To employees)
Reason: No medical cases were reported during the Quarter.	
2,500,000.000 UShs	222001 Telecommunications
Reason: The procurement process is still ongoing.	
731,574.000 UShs	221012 Small Office Equipment

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Reason: The procurement process is still ongoing.	
1.700 Bn Shs	<i>Department/Project :1647 Retooling of Ministry of Justice and Constitutional Affairs</i>
Reason:	
<i>Items</i>	
1,500,000,000.000 UShs	312201 Transport Equipment
Reason: The procurement process is still ongoing.	
80,000,000.000 UShs	312203 Furniture & Fixtures
Reason: The procurement process is still ongoing.	
50,000,000.000 UShs	312213 ICT Equipment
Reason: The procurement process is still ongoing.	
40,900,000.000 UShs	225002 Consultancy Services- Long-term
Reason: The procurement process is still ongoing.	
29,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process is still ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 03 Administration of Estates/Property of the Deceased			
Responsible Officer: Administrator General/Public Trustee			
Sub-SubProgramme Outcome: Effective administration of Estates of deceased			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of disputes reported and resolved	Percentage	87%	98%
% of scheduled Court Attendance for cases against Administrator General	Number	92	90
Sub-SubProgramme : 04 Regulation of the Legal Profession			
Responsible Officer: Secretary Law Council			
Sub-SubProgramme Outcome: Legal Profession effectively Regulated			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of disciplinary cases handled	Percentage	76%	28%
Proportion of law firms complying with set standards	Percentage	85%	98%
Sub-SubProgramme : 06 Court Awards (Statutory)			

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Responsible Officer: Under Secretary			
Sub-SubProgramme Outcome: Payment of Court Awards and compensations			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of Court Awards paid	Percentage	6%	2%
% of Compensations paid	Percentage	6%	2%
Sub-SubProgramme : 07 Legislative Drafting			
Responsible Officer: Director First Parliamentary Counsel			
Sub-SubProgramme Outcome: Improved Legal Framework			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of requests for Legislation handled	Percentage	75%	65%
Sub-SubProgramme : 08 Civil Litigation			
Responsible Officer: Director Civil Litigation			
Sub-SubProgramme Outcome: Effective representation of Government in Court			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of scheduled Court Attendance for civil proceedings	Percentage	82%	60%
Sub-SubProgramme : 09 Legal Advisory Services			
Responsible Officer: Director Legal Advisory Services			
Sub-SubProgramme Outcome: Improved Legal Advisory Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	93%	85%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary			
Sub-SubProgramme Outcome: Efficient and effective Ministry of Justice and Constitutional Affairs			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	72%	70%
Sub-SubProgramme Outcome: Policy guidance and strategic direction			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of the Ministry Strategic Plan implemented	Percentage	34%	10%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 03 Administration of Estates/Property of the Deceased			
Department : 16 Administrator General			
Budget OutPut : 01 Estates Registration and Inspection			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of new files opened	Number	4500	1135
Number of Estates inspected	Number	400	52
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage		10%
Number of new files opened	Number		1135
Number of Estates inspected	Number		52
Percentage of scheduled court attendance for cases against Administrator General	Percentage	90%	10%
Budget OutPut : 02 Letters of Administration and Land Transfers			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	4
Number of certificates of land transfers issued	Number	40	6
Number of applicants filed before courts of law to grant letters of Administration	Number		4
Number of certificates of Land Transfers issued	Number		6
Budget OutPut : 03 Estates administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of applications filed before Courts of law for winding up estates	Number	40	11
Number of Certificates of No Objection Issued	Number	2500	555
Number of applications filed before courts of law for winding up estates	Number		11
Number of certificates of No Objection issued	Number		555

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Budget OutPut : 04 Family arbitrations and mediations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of family disputes resolved through mediation and arbitrations	Number	500	65
Proportion of law firms complying with set standards	Percentage		10%
Sub-SubProgramme : 04 Regulation of the Legal Profession			
Department : 15 Law Council			
Budget OutPut : 01 Conclusion of disciplinary cases			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of disciplinary cases of private advocates disposed off	Percentage	70%	28%
Number of Disciplinary Committee meetings held	Number	50	2
Budget OutPut : 02 Inspection and Supervision			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Advocates chambers inspected	Number	1100	44
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	17
Number of University Law programs inspected	Number	14	0
Proportion of Law firms complying with set standards	Percentage	82%	98%
Percentage of applicants for eligibility cleared for enrolment	Percentage	70%	80%
Sub-SubProgramme : 05 Access to Justice and Accountability			
Project : 0890 Support to Justice Law and Order Sector			
Budget OutPut : 06 Program Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of districts with frontline JLOS services	Percentage	82%	74.3%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	24%	21%
Budget OutPut : 55 Judiciary - JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of backlog cases in the system	Percentage	16%	32.1%

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 56 Uganda Police Force-JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
crime rate for 100,000	Ratio	476	502
Budget OutPut : 57 Uganda Prisons Service-JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of remand prisoners	Ratio	51:49	51:50
Sub-SubProgramme : 07 Legislative Drafting			
Department : 06 First Parliamentary Counsel			
Budget OutPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	100%
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%	64%
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%	0%
Percentage of Ordinances and Bye - laws authorised for publication	Percentage		0%
Number of Bills issued with certificate of compliance with Cabinet Directive	Number	10	0
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%
Department : 07 Principal Legislation			
Budget OutPut : 02 Bills and Acts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	100%
Percentage of assented to Acts authorised for publication	Percentage	80%	100%
Department : 08 Subsidiary Legislation			

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 03 Statutory Instruments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of drafted Statutory Instruments submitted to MDA's for signature	Percentage	80%	64%
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%
Department : 09 Local Government (First Parliamentary Counsel)			
Budget OutPut : 04 Ordinances and By-Laws			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of verified Ordinances submitted to Ministry of Government	Percentage	70%	0%
Percentage of verified Bye-laws submitted to Ministry of Local Government	Percentage	70%	0%
Percentage of Ordinances authorised for publication	Percentage	70%	0%
Percentage of Bye-laws authorised for publication	Percentage	70%	0%
Sub-SubProgramme : 08 Civil Litigation			
Department : 02 Civil Litigation			
Budget OutPut : 03 Civil Suits defended in Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	85%	16.7%
Number of negotiations handled	Number	12	0
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	15.9%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	80%	18.9%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	70%	18.6%
Number of negotiations handled on behalf of MALGs	Number	43	18
Department : 03 Line Ministries			

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Budget OutPut : 03 Civil Suits defended in Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	85%	16.7%
Number of negotiations handled	Number	15	0
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	15.9%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	18.9%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	18.6%
Number of negotiations handled on behalf of MALGs	Number	40	18
Department : 04 Institutions			
Budget OutPut : 03 Civil Suits defended in Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	85%	16.7%
Number of negotiations handled	Number	40	0
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	15.6%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	18.9%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	18.6%
Number of negotiations handled on behalf of MALGs	Number	40	18
Department : 05 Local Gov't Institutions (Litigation)			
Budget OutPut : 03 Civil Suits defended in Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage appearance in EACJ and other regional	Percentage	85%	16.7%
Number of negotiations handled	Number	40	0
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	15.9%

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QUARTER 1: Highlights of Vote Performance

percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	18.9%
Percentage of MALGs notified with notices of intention of sue, complaints, claims and pleadings	Percentage	80%	18.6%
Number of negotiations handled on behalf of MALGs	Number	40	18

Sub-SubProgramme : 09 Legal Advisory Services

Department : 10 Legal Advisory Services

Budget OutPut : 02 Contracts, Legal Advice/opinion

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		82%
Percentage MALG requests for clearance advised upon within 14 days	Percentage		84%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	82%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage		0%
Percentage of negotiations attended	Percentage	90%	100%

Department : 11 Central Government

Budget OutPut : 02 Contracts, Legal Advice/opinion

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		82%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	84%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		82%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%
Percentage of negotiations attended	Percentage	90%	100%

Department : 12 Local Government (Legal Advisory Services)

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Budget OutPut : 02 Contracts, Legal Advice/opinion			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of EAC meetings attended	Percentage		0%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage	80%	82%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	84%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		82%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage		0%
Percentage of negotiations attended	Percentage		100%
Department : 13 Contracts and Negotiations			
Budget OutPut : 02 Contracts, Legal Advice/opinion			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		82%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	84%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		82%
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

The Ministry received a total of UGX 25.949Bn and the funds were used to carry planned activities in the quarter:

Government representation in Courts of Law, Commissions and Tribunals

The Ministry made 290 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies. Relatedly, 350 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs).

A total of 53 cases were won and it saved Government an amount equivalent to UGX 63,382,931,082

18 cases were lost and they were equivalent to an amount UGX 5,025,813,683

On negotiations, 18 were handled on behalf of MALGs. Also, 36 of MALGs notified with notices of intention to sue, complaints, claims and pleadings.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

Legislative Drafting;

13 Bills were authorised for publication and 11 Bills were published. In addition, 10 requests from MDAs to draft Bills were received. All 10 Bills were drafted and returned to MDAs for scrutiny and approval.

11 Bills were published.

These are;

1. Bill No.18 The Kampala Capital City (Amendment) Bill, 2021.
2. Bill No.19 The National Social Security Fund (Amendment) Bill, 2021.
3. Bill No.20 The Fisheries and Aquaculture Bill, 2021.
4. Bill No.21 The Landlord and Tenant Bill, 2021.
5. Bill No.22 The Electricity (Amendment) Bill, 2021.
6. Bill No.23 The Physical Planners Registration Bill, 2021.
7. Bill No.24 The Succession (Amendment) Bill, 2021.
8. Bill No.25 The Supplementary Appropriation (No.2) Bill, 2021.
9. Bill No.26 The Supplementary Appropriation (No.3) Bill, 2021.
10. Bill No.27 The Public Finance Management (Amendment) Bill, 2021.
11. Bill No.28 The Income Tax (Amendment) (No.2) Bill, 2021.

On Acts, 1 Assented to Act was authorised for publication and published. In total, 11 Acts were published including those that had earlier on been authorised for publication.

The 11 Acts were published are;

1. Act No.8 The Mining (Amendment) Act, 2021.
2. Act No.9 The Stamp Duty (Amendment) Act, 2021.
3. Act No.10 The Tax Appeals Tribunal (Amendment) Act, 2021.
4. Act No.11 The Tax Procedures Code (Amendment) Act, 2021.
5. Act No.12 The Tobacco Control (Amendment) Act, 2021.
6. Act No.13 The Value Added Tax (Amendment) Act, 2021.
7. Act No.14 The Appropriation Act, 2021.
8. Act No.15 The Public Procurement and Disposal of Public Assets (Amendment) Act, 2021.
9. Act No. 16 The Excise Duty (Amendment) (No.2) Act, 2021.
10. Act No.17 The National Coffee Act, 2021.
11. Act No.18 The Inland Water Transport Act, 2021.

On Statutory Instruments, 14 requests from MDAs to draft Statutory Instruments were received. Out of these, 9 were drafted and sent back to MDAs for signature 12 (including some of the previous quarter) were authorised for publication and 7 were published and these are:.

1. S.I. No.39 The National Drug Policy and Authority (Certificate of Suitability or Premises) (Amendment) Regulations, 2021.
2. S.I. No.41 The National Drug Policy and Authority (Pharmacovigilance) (Amendment) Regulations, 2021.
3. S.I. No.40 The National Drug Policy and Authority (Conduct of Clinical Trials) (Amendment) Regulations, 2021.
4. S.I. No.42 The National Drug Policy and Authority (Licensing) (Amendment) Regulations, 2021.
5. S.I. No.44 The Leadership Code (Declaration Form) Regulations, 2021.
6. S.I. No.46 The Atomic Energy (Security of Radioactive materials) Regulations, 2021.
7. S.I. No.47 The Employment (Recruitment of migrant workers) Regulations, 2021.

Rules

1. S.I. No.38 The Public Health (Control of COVID-19) Rules, 2021.
2. S.I. No.43 The Administration of the Judiciary (Judicial Council) (Practice and Procedure) Rules, 2021.

Legal Notices

1. Legal No.8 The Uganda National Bureau of Standards (Declaration of Compulsory Standard Specification) Notice, 2021.

Made preparations for drafting a Cabinet Memorandum for submission to Cabinet.

14 requests from MDAs to draft Statutory Instruments were received. Out of these, 9 were drafted and sent back to MDAs for signature.

10 Ordinances and 0 Byelaws were received, for verification. They are all under review.

Legal Advisory Services

500 requests of contract reviews were received out of which 420 were cleared, 42 rejected. This represents the performance of 84%

60 requests for agreements reviews were received and all were responded to representing 100% performance. Relatedly, 177 requests for legal guidance were received out of which 146 were responded to representing performance of 82%.

Given that MoJCA is the official legal representative of Government, the Ministry on request by MDAs attends meetings. In Quarter I, 46 requests for meetings were received and all the meetings were attended; representing 100% performance.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

90 of MOU reviews were received out of which 79 were reviewed and cleared representing 87% performance.

The Department received 2 invitations to attend International meetings to provide Legal Advice on the process of Boundary demarcation and reaffirmation of the Tri-Junction. However, the meetings were rescheduled to the second Quarter of the FY 2021/2022

The Office of the Administrator General/Public Trustee

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:

Inspected 52 estates against the Quarterly target of 50 estates representing 104% performance.

1,135 new files were opened for clients against the quarterly target of 1,125 files. This represents more than 100% performance.

4 letters of administration were granted against the Quarterly target of 3 Letters of Administration. This represents more than 100% performance.

During the Quarter, 6 Land transfers were issued to eligible beneficiaries out of the planned 12 Certificates of land transfers. This represents 50% of performance

During the Quarter, 555 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625. This represents 89% of performance.

11 Estates were filed for winding up and renunciation against the quarterly target of 10. This represents more than 100% performance.

65 Family arbitrations and mediations were handled against the Quarterly target of 75. This represents 87% of performance.

Regulation of the Legal profession:

The Law Council whose responsibility is to Regulate the Legal Profession registered the following achievements;

2 sittings of the Disciplinary Committee held. 7 disciplinary cases against errant lawyers disposed through ordinary sittings of the Committee. Of the 44 advocates' chambers which were inspected, 43 approved and issued with Certificates of approval of Chambers while 1 was not approved.

17 Legal Aid Service Providers supervised. Of the 45 applicants for eligibility, 36 applicants (80%) were cleared for enrollment and 9 were not approved.

Policy, Planning and Support Services:

Prepared the Fourth Quarter FY 2020/21 performance report. Carried out Quarterly Monitoring and Evaluation of Regional Offices was undertaken and the Report was compiled and submitted for consideration.

Technical policy guidance on development and management was provided through the Strategic plan and policies like the HIV Policy.

Inventory of Government Policies, Laws and Regulations were compiled and submitted to Cabinet Secretariat.

A total of UGX7,030,242,162 was paid to 45 claimants during the Quarter; the other claimants are undergoing due verification.

Enrolled all the Ministry staff on the Unified Messaging and Collaboration System (UMCS) platform to improve service delivery by promoting mobile and remote workforce communication services such as email, shared calendars, instant messaging, Social Media Integration and Conferencing.

Configured and distributed the 15 Laptops procured for the verification exercise for the Northern, Eastern, and West Nile regions.

Supported all scheduled online Conference and Video Conferencing EAC Court sessions served upon the Attorney General.

Configured and connected the IFMS at the office of the Administrator General.

Installed the new equipment (Desktop, Printer) procured for the office of the Attorney General.

Setup and equipped the newly created Soroti regional office with a GSM Phone, Printer and Laptop.

Installed Wireless access points for the office of the Permanent Secretary.

Worked with the Consultant to harmonize the workflows/ business processes on the EDRMS.

Revamped and upgraded the Ministry of Justice Website and it's now online.

Challenges:

Closure of learning institutions due to COVID 19 affected the inspection of the pending 5 universities for this Calendar year. Inspection of Universities and/or Institutions teaching law for the next calendar year has not yet commenced. This is an annual activity and is usually conducted between January to June each year.

V3: Details of Releases and Expenditure

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 03 Administration of Estates/Property of the Deceased	2.36	0.55	0.38	23.1%	16.2%	70.3%
<i>Class: Outputs Provided</i>	<i>2.36</i>	<i>0.55</i>	<i>0.38</i>	<i>23.1%</i>	<i>16.2%</i>	<i>70.3%</i>
120301 Estates Registration and Inspection	0.72	0.18	0.17	25.1%	23.5%	93.8%
120302 Letters of Administration and Land Transfers	0.49	0.12	0.04	25.1%	8.8%	34.9%
120303 Estates administration	0.66	0.12	0.09	18.1%	13.8%	76.4%
120304 Family arbitrations and mediations	0.49	0.12	0.08	25.1%	16.3%	64.9%
Sub-SubProgramme 04 Regulation of the Legal Profession	1.31	0.33	0.21	25.0%	15.8%	62.9%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>0.33</i>	<i>0.21</i>	<i>25.0%</i>	<i>15.8%</i>	<i>62.9%</i>
120401 Conclusion of disciplinary cases	0.81	0.20	0.11	24.8%	13.4%	54.1%
120402 Inspection and Supervision	0.50	0.13	0.10	25.3%	19.5%	77.0%
Sub-SubProgramme 05 Access to Justice and Accountability	28.33	1.89	1.25	6.7%	4.4%	66.0%
<i>Class: Outputs Provided</i>	<i>6.55</i>	<i>1.54</i>	<i>1.25</i>	<i>23.6%</i>	<i>19.1%</i>	<i>80.9%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.25	0.09	0.04	7.2%	3.2%	44.4%
120506 Program Management	5.30	1.45	1.21	27.4%	22.8%	83.2%
<i>Class: Outputs Funded</i>	<i>20.56</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
120552 Ministry Of Internal Affairs-JLOS	3.00	0.00	0.00	0.0%	0.0%	0.0%
120553 Uganda Law Reform Commission - JLOS	0.37	0.00	0.00	0.0%	0.0%	0.0%
120554 Law Development Center-JLOS	0.54	0.00	0.00	0.0%	0.0%	0.0%
120555 Judiciary - JLOS	3.89	0.00	0.00	0.0%	0.0%	0.0%
120556 Uganda Police Force-JLOS	3.01	0.00	0.00	0.0%	0.0%	0.0%
120557 Uganda Prisons Service-JLOS	3.57	0.00	0.00	0.0%	0.0%	0.0%
120558 Judicial Service Commission-JLOS	0.32	0.00	0.00	0.0%	0.0%	0.0%
120559 Directorate Of Public Prosecutions	1.89	0.00	0.00	0.0%	0.0%	0.0%
120560 Other JLOS Funded Services	3.96	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.22</i>	<i>0.35</i>	<i>0.00</i>	<i>28.6%</i>	<i>0.1%</i>	<i>0.5%</i>
120572 Government Buildings and Administrative Infrastructure	0.81	0.15	0.00	18.5%	0.2%	1.2%
120576 Purchase of Office and ICT Equipment, including Software	0.36	0.15	0.00	41.6%	0.0%	0.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	0.0%	0.0%
Sub-SubProgramme 06 Court Awards (Statutory)	19.16	10.98	7.03	57.3%	36.7%	64.0%
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>1.17</i>	<i>0.49</i>	<i>12.5%</i>	<i>5.2%</i>	<i>41.7%</i>
120601 Court Awards & Compensations Paid	9.35	1.17	0.49	12.5%	5.2%	41.7%
<i>Class: Arrears</i>	<i>9.81</i>	<i>9.81</i>	<i>6.54</i>	<i>100.0%</i>	<i>66.7%</i>	<i>66.7%</i>
120699 Arrears	9.81	9.81	6.54	100.0%	66.7%	66.7%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 07 Legislative Drafting	4.07	0.47	0.36	11.4%	8.7%	76.5%
<i>Class: Outputs Provided</i>	<i>2.07</i>	<i>0.47</i>	<i>0.36</i>	<i>22.4%</i>	<i>17.2%</i>	<i>76.5%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.37	0.08	0.07	21.9%	18.8%	85.8%
120702 Bills and Acts	0.58	0.13	0.10	22.6%	17.6%	77.7%
120703 Statutory Instruments	0.53	0.12	0.09	22.4%	16.8%	74.9%
120704 Ordinances and By-Laws	0.58	0.13	0.09	22.6%	16.1%	71.1%
<i>Class: Outputs Funded</i>	<i>2.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
120751 Revision of the Constitution and other laws	2.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 08 Civil Litigation	55.83	1.40	0.60	2.5%	1.1%	42.5%
<i>Class: Outputs Provided</i>	<i>55.83</i>	<i>1.40</i>	<i>0.60</i>	<i>2.5%</i>	<i>1.1%</i>	<i>42.5%</i>
120803 Civil Suits defended in Court	2.93	0.72	0.51	24.4%	17.4%	71.2%
120804 Compensations	52.90	0.69	0.09	1.3%	0.2%	12.6%
Sub-SubProgramme 09 Legal Advisory Services	3.17	0.68	0.65	21.5%	20.6%	95.6%
<i>Class: Outputs Provided</i>	<i>3.17</i>	<i>0.68</i>	<i>0.65</i>	<i>21.5%</i>	<i>20.6%</i>	<i>95.6%</i>
120902 Contracts, Legal Advice/opinion	3.17	0.68	0.65	21.5%	20.6%	95.6%
Sub-SubProgramme 49 Policy, Planning and Support Services	55.98	9.65	6.48	17.2%	11.6%	67.1%
<i>Class: Outputs Provided</i>	<i>40.95</i>	<i>6.30</i>	<i>5.29</i>	<i>15.4%</i>	<i>12.9%</i>	<i>84.0%</i>
124901 Policy, consultation, planning and monitoring services	0.74	0.17	0.09	23.2%	11.5%	49.8%
124902 Ministry Support Services (Finance and Administration)	4.17	1.11	0.85	26.7%	20.3%	76.1%
124903 Ministerial and Top Management Services	35.59	4.91	4.27	13.8%	12.0%	87.1%
124911 HIV/AIDS Mainstreaming	0.01	0.00	0.00	0.0%	0.0%	0.0%
124919 Human Resource Management Services	0.24	0.06	0.05	24.8%	20.1%	81.2%
124920 Records Management Services	0.19	0.04	0.04	22.6%	18.0%	79.8%
<i>Class: Outputs Funded</i>	<i>2.27</i>	<i>0.59</i>	<i>0.53</i>	<i>26.0%</i>	<i>23.4%</i>	<i>90.0%</i>
124951 Contributions to International Organisations	0.09	0.04	0.00	50.0%	0.0%	0.0%
124952 Other Grants	2.18	0.54	0.53	25.0%	24.3%	97.2%
<i>Class: Capital Purchases</i>	<i>11.63</i>	<i>1.63</i>	<i>0.00</i>	<i>14.0%</i>	<i>0.0%</i>	<i>0.0%</i>
124972 Government Buildings and Administrative Infrastructure	10.00	0.00	0.00	0.0%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.50	0.00	100.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.00	100.0%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>1.14</i>	<i>1.14</i>	<i>0.66</i>	<i>100.0%</i>	<i>58.0%</i>	<i>58.0%</i>
124999 Arrears	1.14	1.14	0.66	100.0%	58.0%	58.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

Total for Vote	170.21	25.95	16.95	15.2%	10.0%	65.3%
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Table V3.2: 2021/22 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	121.59	12.44	9.22	10.2%	7.6%	74.1%
211101 General Staff Salaries	8.86	2.22	1.92	25.0%	21.7%	86.8%
211102 Contract Staff Salaries	2.48	0.62	0.58	25.0%	23.3%	93.2%
211103 Allowances (Inc. Casuals, Temporary)	5.27	1.32	0.74	25.0%	14.1%	56.6%
212102 Pension for General Civil Service	1.33	0.33	0.33	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.36	0.09	0.07	25.0%	19.7%	78.7%
213001 Medical expenses (To employees)	0.25	0.05	0.01	19.8%	3.1%	15.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.06	0.03	40.0%	20.5%	51.3%
213004 Gratuity Expenses	1.47	0.21	0.20	14.3%	13.7%	96.0%
221001 Advertising and Public Relations	0.44	0.10	0.06	22.6%	13.7%	60.9%
221002 Workshops and Seminars	0.32	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.65	0.06	0.02	8.8%	3.4%	38.1%
221006 Commissions and related charges	0.03	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.14	0.04	0.02	27.4%	14.4%	52.4%
221008 Computer supplies and Information Technology (IT)	0.14	0.06	0.00	44.5%	0.0%	0.0%
221009 Welfare and Entertainment	0.51	0.16	0.13	31.1%	25.7%	82.5%
221010 Special Meals and Drinks	0.01	0.00	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	1.10	0.33	0.14	30.1%	12.7%	42.3%
221012 Small Office Equipment	0.03	0.01	0.01	25.0%	22.2%	88.6%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	24.0%	96.0%
221017 Subscriptions	0.06	0.02	0.00	25.0%	3.8%	15.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	25.0%	21.7%	86.7%
222001 Telecommunications	0.11	0.03	0.01	26.2%	7.1%	27.2%
222003 Information and communications technology (ICT)	0.21	0.07	0.00	31.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	6.42	1.60	1.55	25.0%	24.2%	96.7%
223004 Guard and Security services	0.17	0.04	0.04	25.0%	24.8%	99.1%
223005 Electricity	0.21	0.05	0.05	25.0%	25.0%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.02	0.01	25.0%	16.0%	64.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.22	0.13	0.03	57.5%	12.6%	22.0%
225002 Consultancy Services- Long-term	2.32	2.12	1.71	91.2%	73.7%	80.8%
227001 Travel inland	2.08	0.52	0.39	24.9%	18.7%	75.2%
227002 Travel abroad	4.55	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.44	0.58	0.44	23.7%	17.9%	75.6%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

228001 Maintenance - Civil	0.10	0.09	0.05	91.6%	52.4%	57.2%
228002 Maintenance - Vehicles	0.59	0.19	0.12	32.9%	21.1%	64.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.03	0.01	24.5%	11.0%	45.0%
228004 Maintenance – Other	0.14	0.03	0.01	25.0%	8.2%	32.8%
282104 Compensation to 3rd Parties	77.96	1.17	0.49	1.5%	0.6%	41.7%
Class: Outputs Funded	24.82	0.59	0.53	2.4%	2.1%	90.0%
262101 Contributions to International Organisations (Current)	0.09	0.04	0.00	50.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	2.06	0.02	0.00	0.7%	0.0%	0.0%
263106 Other Current grants (Current)	2.12	0.53	0.53	25.0%	25.0%	100.0%
263204 Transfers to other govt. Units (Capital)	20.56	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	12.85	1.98	0.00	15.4%	0.0%	0.1%
281501 Environment Impact Assessment for Capital Works	0.02	0.02	0.00	100.0%	8.8%	8.8%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.02	0.00	100.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.05	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	10.72	0.11	0.00	1.0%	0.0%	0.0%
312201 Transport Equipment	1.50	1.50	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.13	0.13	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.41	0.20	0.00	48.7%	0.0%	0.0%
Class: Arrears	10.95	10.95	7.20	100.0%	65.8%	65.8%
321605 Domestic arrears (Budgeting)	10.50	10.50	6.76	100.0%	64.3%	64.3%
321607 Utility arrears (Budgeting)	0.44	0.44	0.44	100.0%	100.0%	100.0%
Total for Vote	170.21	25.95	16.95	15.2%	10.0%	65.3%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1203 Administration of Estates/Property of the Deceased	2.36	0.55	0.38	23.1%	16.2%	70.3%
<i>Departments</i>						
16 Administrator General	2.36	0.55	0.38	23.1%	16.2%	70.3%
Sub-SubProgramme 1204 Regulation of the Legal Profession	1.31	0.33	0.21	25.0%	15.8%	62.9%
<i>Departments</i>						
15 Law Council	1.31	0.33	0.21	25.0%	15.8%	62.9%
Sub-SubProgramme 1205 Access to Justice and Accountability	28.33	1.89	1.25	6.7%	4.4%	66.0%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	28.33	1.89	1.25	6.7%	4.4%	66.0%
Sub-SubProgramme 1206 Court Awards (Statutory)	19.16	10.98	7.03	57.3%	36.7%	64.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Highlights of Vote Performance

<i>Departments</i>						
18 Statutory Court Awards	19.16	10.98	7.03	57.3%	36.7%	64.0%
Sub-SubProgramme 1207 Legislative Drafting	4.07	0.47	0.36	11.4%	8.7%	76.5%
<i>Departments</i>						
06 First Parliamentary Counsel	2.37	0.08	0.07	3.4%	3.0%	85.8%
07 Principal Legislation	0.58	0.13	0.10	22.6%	17.6%	77.7%
08 Subsidiary Legislation	0.53	0.12	0.09	22.4%	16.8%	74.9%
09 Local Government (First Parliamentary Counsel)	0.58	0.13	0.09	22.6%	16.1%	71.1%
Sub-SubProgramme 1208 Civil Litigation	55.83	1.40	0.60	2.5%	1.1%	42.5%
<i>Departments</i>						
02 Civil Litigation	53.40	0.80	0.15	1.5%	0.3%	18.4%
03 Line Ministries	0.59	0.14	0.11	24.1%	17.9%	74.3%
04 Institutions	0.76	0.19	0.15	25.1%	19.4%	77.5%
05 Local Gov't Institutions (Litigation)	1.08	0.27	0.20	25.1%	18.2%	72.5%
Sub-SubProgramme 1209 Legal Advisory Services	3.17	0.68	0.65	21.5%	20.6%	95.6%
<i>Departments</i>						
10 Legal Advisory Services	1.26	0.29	0.28	22.9%	22.3%	97.6%
11 Central Government	0.67	0.14	0.13	20.7%	19.6%	94.6%
12 Local Government (Legal Advisory Services)	0.48	0.09	0.09	19.0%	17.7%	93.2%
13 Contracts and Negotiations	0.76	0.16	0.15	21.5%	20.3%	94.3%
Sub-SubProgramme 1249 Policy, Planning and Support Services	55.98	9.65	6.48	17.2%	11.6%	67.1%
<i>Departments</i>						
01 Headquarters	40.32	6.78	5.87	16.8%	14.6%	86.6%
17 Policy Planning Unit	0.56	0.14	0.09	25.6%	15.4%	60.0%
19 Internal Audit Department	0.32	0.07	0.07	23.5%	20.9%	89.1%
20 Office of the Attorney General	2.18	0.26	0.24	12.0%	10.9%	91.2%
<i>Development Projects</i>						
1242 Construction of the JLOS House	10.00	0.00	0.00	0.0%	0.0%	0.0%
1647 Retooling of Ministry of Justice and Constitutional Affairs	2.59	2.39	0.21	92.3%	8.3%	9.0%
Total for Vote	170.21	25.95	16.95	15.2%	10.0%	65.3%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 16 Administrator General

Outputs Provided

Budget Output: 01 Estates Registration and Inspection

		Item	Spent
200 Estates Inspected	52 estates were inspected against the	211101 General Staff Salaries	125,221
4500 new files opened	Quarterly target of 50 estates. This	211103 Allowances (Inc. Casuals, Temporary)	8,280
90% scheduled court attendance for cases against Administrator General	represents more than 100% performance. This was in an effort to improve estate administration by the vulnerable groups (children, women, PWDs, elderly, Youth and persons of unsound ,mind)	221009 Welfare and Entertainment	2,677
	1.135 new files were opened for clients against the quarterly target of 1,125 files. This represents more than 100% performance.	221011 Printing, Stationery, Photocopying and Binding	4,860
	Made 90% scheduled court attendance for cases against Administrator General.	227001 Travel inland	21,520
		227004 Fuel, Lubricants and Oils	7,231

Reasons for Variation in performance

Performance was within the target.

Total	169,789
Wage Recurrent	125,221
Non Wage Recurrent	44,568
Arrears	0
AIA	0

Budget Output: 02 Letters of Administration and Land Transfers

		Item	Spent
15 Letters of Administration granted	4 letters of administration were granted	211101 General Staff Salaries	4,867
40 Certificates of Land transfers issued	against the Quarterly target of 3 Letters of Administration. This represents more than 100% performance..	211103 Allowances (Inc. Casuals, Temporary)	6,720
	During the Quarter, 6 Land transfers were issued to eligible beneficiaries out of the planned 12 Certificates of land transfers. This represents 50% of performance	221009 Welfare and Entertainment	2,285
		221011 Printing, Stationery, Photocopying and Binding	4,740
		227001 Travel inland	16,880
		227004 Fuel, Lubricants and Oils	7,231

Reasons for Variation in performance

Performance was within the target.

Total	42,723
Wage Recurrent	4,867
Non Wage Recurrent	37,856
Arrears	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 03 Estates administration

2500 Certificates of No Objection Issued 40 Estates filed for winding up and renunciation	During the Quarter, 555 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625. This represents 89% of performance. 11 Estates were filed for winding up and renunciation against the quarterly target of 10. This represents more than 100% performance.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 57,650 2,285 505 23,915 7,231
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Reasons for Variation in performance

Performance was within the target.

Total	91,585
Wage Recurrent	57,650
Non Wage Recurrent	33,935
Arrears	0
AIA	0

Budget Output: 04 Family arbitrations and mediations

250 Family arbitrations and mediations handled.	65 Family arbitrations and mediations were handled against the Quarterly target of 75. This represents 87% of performance.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,771 2,677 4,860 14,110 7,231
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Reasons for Variation in performance

Performance was within the target.

Total	79,649
Wage Recurrent	50,771
Non Wage Recurrent	28,878
Arrears	0
AIA	0
Total For Department	383,747
Wage Recurrent	238,510
Non Wage Recurrent	145,237
Arrears	0
AIA	0

Sub-SubProgramme: 04 Regulation of the Legal Profession

Departments

Department: 15 Law Council

Outputs Provided

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 01 Conclusion of disciplinary cases

		Item	Spent
50 Disciplinary Committee meetings held against advocates	2 sittings of the Disciplinary Committee held.	211101 General Staff Salaries	73,675
70% of disciplinary cases of private advocates disposed off	7 disciplinary cases against errant lawyers disposed through ordinary sittings of the Committee.	211103 Allowances (Inc. Casuals, Temporary)	24,866
Backlog cases disposed of (including sessions)	No backlog session was held.	221011 Printing, Stationery, Photocopying and Binding	2,104
Law Council sittings held	3	227001 Travel inland	2,000
Legal Education Committee Sittings held	Council meetings held once a month	227004 Fuel, Lubricants and Oils	6,000
Pro Bono Board sittings held			
96 Disciplinary Committee meetings held to clear Backlog cases.	4 Legal Education Committee Sittings were held No Pro Bono Board sittings were held No Disciplinary Committee meeting was held to clear Backlog cases.		

Reasons for Variation in performance

Funds for backlog cases are yet to be availed.

Legal Education Committee meetings are held once a month. Committee members had other urgent matters to consider hence the need for more than 3 meetings.

On target

Pro Bono Board meetings

were interrupted by the freezing of Democratic Governance Facility (DGF) operations.

The activity was fully funded by Democratic Governance Facility and JLOS.

The planned annual output was interrupted by COVID 19 restrictions on meetings for the month of July and lack of quorum.

The planned sittings which require physical presence of members and parties involved were interrupted by COVID 19 restrictions on meetings for the month of July and lack of quorum

Total	108,645
Wage Recurrent	73,675
Non Wage Recurrent	34,970
Arrears	0
AIA	0

Budget Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1,100 Advocates chambers inspected	Of the 44 advocates' chambers which were inspected, 43 approved and issued with Certificates of approval of Chambers while 1 was not approved.	Item	Spent
Legal Aid Service providers registered	No Legal Aid Service Providers were registered	211101 General Staff Salaries	30,682
50 Supervisory Visits for Legal Aid Service providers conducted.	17 Legal Aid Service Providers supervised.	211103 Allowances (Inc. Casuals, Temporary)	165
Approved and Non-approved Law Chambers, and accredited Universities published.	1 Advert for Approved and Non-approved Law Chambers was published in the New Vision Newspaper.	221001 Advertising and Public Relations	56,700
Monitoring and Evaluation of (M&E) Advocates Chambers conducted	No advert for accredited Universities was published.	227001 Travel inland	3,680
14 Universities teaching Law inspected	No Monitoring and Evaluation of (M&E) of Advocates Chambers was conducted	227004 Fuel, Lubricants and Oils	6,000
70% of applicants for eligibility cleared for enrollment	Nil		
	Of the 45 applicants for eligibility, 36 applicants (80%) were cleared for enrollment and 9 were not approved.		

Reasons for Variation in performance

Advocates' chambers are inspected and approved on a calendar year basis. Majority of firms inspected in this period are new firms or those that changed address. This is an annual activity and most of the firms are inspected between January and March each year.

Chambers of Legal Aid Service providers are inspected and approved on a calendar year basis. The service providers inspected in the reporting period were those pending in this calendar year and inspection resumed after the COVID 19 restrictions were lifted. The next annual activity will commence in the 3rd quarter.

Closure of learning institutions due to COVID 19 affected the inspection of the pending 5 universities for this Calendar year. Inspection of Universities and/or Institutions teaching law for the next calendar year has not yet commenced. This is an annual activity and is usually conducted between January to June each year.

Inspection of Chambers is an annual activity and publication of approved and non-approved chambers is done once in a calendar year.

Advert usually published after inspection of Universities/Institutions.

Closure of learning institutions due to COVID 19 restrictions affected inspection of the pending 5 Universities for this Calendar year. Inspection was therefore not completed during the reporting period.

Legal Aid Sub-Committee meetings which consider applications for registration of legal Aid Service providers were interrupted by the freezing of Democratic Governance Facility (DGF) operations.

The activity was fully funded by Democratic Governance Facility (DGF) and JLOS.

Monitoring and Evaluation of Advocates Chambers will be done in the 4th quarter upon conclusion of the annual inspection of law chambers.

This activity is dependent on the number of applicants at a given time and the quality of applications presented. In the reporting period, most of the applications had less errors and/or mistakes thereby enabling expeditious disposal.

Total	97,227
Wage Recurrent	30,682
Non Wage Recurrent	66,545
Arrears	0
AIA	0
Total For Department	205,872
Wage Recurrent	104,357
Non Wage Recurrent	101,515

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

Sub-SubProgramme: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

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

	Item	Spent
Phase 3 of the Integrated MOJCA Webbased system with a Civil Case module, Bill Tracking module, Contract management module, Law Council Module and Estates management module Developed. The system is expected to reduce costs of travel by clients of MoJCA the Ministerial Policy Statements of FY 2022/23 prepared and printedBacklog cases against Government defended in Courts of LawPolicy briefs and position papers on topical sectoral public policy issues prepared and issuedWaiting rooms at the Regional Offices (Arua, Gulu, Fort portal, Mbale, Mbarara and Moroto) retooled250 Family arbitrations handled200 Estates inspectedRegulatory Impact Assessments conducted to facilitate amendments on the Magistrates Court Act, Trial on Indictments Act, Evidence Act and Advocates Act etc.	227001 Travel inland Policy briefs and position papers on topical sectoral public policy issues were prepared and issued to Top Management for effective decision makingRetooling was not done because the funds releases were insufficient for the activity to be implemented.65 Family arbitrations and mediations were handled against the Quarterly target of 75. This represents 87% of performance. 52 Estates of the deceased persons and persons of unsound mind were Inspected. This represents more than 100% performance.	39,995

Reasons for Variation in performance

Performance was within the target.

Retooling was not done because the funds releases were insufficient for the activity to be implemented.

Total	39,995
GoU Development	39,995
External Financing	0
Arrears	0
AIA	0

Budget Output: 06 Program Management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Coordinate Gov & Security Program; Quarterly reports and FY 2020/21 annual report prepared; Prepare Governance and Security Program BFP, Conduct monitoring and inspections visits; Facilitate DCCs and RCCs; Staff paid; Implement the Justice for children Program; Promote Gender equality and equitable access to justice	Conducted 4 Governance and Security Program Technical Working Group Meetings, Prepared Annual Report, Conducted 1 quarterly inspection; Facilitated DCCs and RCCs, Secretariat Staff paid; Conducted Justice for Children inspection at Kampiringisa, facilitated J4C coordinators	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 577,335 94,470 70,838 201,988 1,792 20,000 34,995 7,469 23,940 69,494 90,000 16,685

Reasons for Variation in performance

Total	1,209,004
GoU Development	1,209,004
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Architectural and structural plans for the Soroti Regional Office drawn and approved. Environment impact assessment undertaken. Consultants for supervision and construction procured. Substructure constructed. Retention for the Fortportal Regional paid Environmental Impact Assessment undertaken for the proposed Soroti Regional Office Construction	The procurement of a consultant is ongoing. Registered 751,473 births Registered 6,895 deaths; Acquire New registration kits The procurement process is ongoing.	281501 Environment Impact Assessment for Capital Works	1,755

Reasons for Variation in performance

Performance was within the target.

Total	1,755
GoU Development	1,755
External Financing	0
Arrears	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
Equipment for online (virtual) court proceedings procured for Regional Offices Local Area Network installed in the 2 Regional offices (Moroto and Fortportal) Equip Secretariat with ICT equipment and data services	The procurement process is still ongoing. The procurement process is still ongoing. The procurement process is still ongoing.

Reasons for Variation in performance

Performance was within the target.
The Covid-19 SOPs led to delays in the procurement process.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
Soroti Regional Office operationalised	The procurement process is still ongoing.

Reasons for Variation in performance

Performance was within the target.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	1,250,755
GoU Development	1,250,755
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 06 Court Awards (Statutory)

Departments

Department: 18 Statutory Court Awards

Outputs Provided

Budget Output: 01 Court Awards & Compesations Paid

Item	Spent
Outstanding Court awards paid	A total of 7,030,242,162 was paid to 45 claimants during the Quarter.
282104 Compensation to 3rd Parties	487,124

Reasons for Variation in performance

Performance was within the target.

Total	487,124
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	487,124
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	6,543,118

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	6,543,118
AIA	0
Total For Department	487,124
Wage Recurrent	0
Non Wage Recurrent	487,124
Arrears	6,543,118
AIA	0

Sub-SubProgramme: 07 Legislative Drafting

Departments

Department: 06 First Parliamentary Counsel

Outputs Provided

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

	Item	Spent
1 East African Sectoral Council Bill and Statutory Instruments drafted	211101 General Staff Salaries	36,753
10 Bills issued with certificate of compliance with Cabinet Directive	211103 Allowances (Inc. Casuals, Temporary)	8,640
80% of Requested Bills authorized for publication	221009 Welfare and Entertainment	1,600
90% of Statutory Instruments authorized for publication	221011 Printing, Stationery, Photocopying and Binding	1,875
Constitutional Review Commission Established	227001 Travel inland	8,930
	227004 Fuel, Lubricants and Oils	12,500
No request was to received to draft an East African Sectoral Council Bill and Statutory Instrument		
No request was received to issue Bills with certificate of compliance with Cabinet Directive		
13 Bills were authorised for publication.		
11 Bills were published.		
These are;		
1. Bill No.18 The Kampala Capital City (Amendment) Bill, 2021.		
2. Bill No.19 The National Social Security Fund (Amendment) Bill, 2021.		
3. Bill No.20 The Fisheries and Aquaculture Bill, 2021.		
4. Bill No.21 The Landlord and Tenant Bill, 2021.		
5. Bill No.22 The Electricity		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

(Amendment) Bill, 2021.
 6. Bill No.23 The Physical Planners
 Registration Bill, 2021.
 7. Bill No.24 The Succession
 (Amendment) Bill, 2021.
 8. Bill No.25 The Supplementary
 Appropriation (No.2) Bill, 2021.
 9. Bill No.26 The Supplementary
 Appropriation (No.3) Bill, 2021.
 10. Bill No.27 The Public Finance
 Management (Amendment) Bill, 2021.
 11. Bill No.28 The Income Tax
 (Amendment) (No.2) Bill, 2021.
 12 Statutory Instruments authorised for
 publication.
 Of these, 7 were published, and were
 Instruments
 (i) S.I. No.49 The Labour Disputes
 (Arbitration and Settlement)
 (Amendment) Act (Commencement)
 Instrument, 2021.

Regulations
 i. The Leadership Code (Declaration
 Form) Regulations, 2021.
 ii. The Uganda Citizenship and
 Immigration Control (Designation of
 Entry and Exit Points) Regulations, 2021.
 iii. The Leadership Code Tribunal
 (Practice and Procedure) Rules, 2021.
 iv. The Electricity (Exemption from
 holding licence) (Equatorial Power Ltd)
 Order, 2021.
 v. The Electricity (Exemption from
 holding licence) (Mandulis Energy Ltd)
 Order, 2021.
 vi. The Electricity (Exemption from
 holding licence) (Sagawood Limited)
 Order, 2021.

Other Statutory Instruments published
 were;
 Rules
 (i) S.I. No.38 The Public Health (Control
 of COVID-19) Rules, 2021.
 (ii) S.I. No.43 The Administration of the
 Judiciary (Judicial Council) (Practice and
 Procedure) Rules, 2021.
 (iii) S.I. No.45 Amendment of the Rules
 of Procedure of the Parliament of the
 Republic of Uganda.
 (iv) S.I. No.48 The Public Health
 (Control of COVID-19 (Amendment)
 Rules, 2021.

Regulations
 b) Regulations
 (i) S.I. No.39 The National Drug Policy
 and Authority (Certificate of Suitability

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

or Premises) (Amendment) Regulations, 2021.
(ii) S.I. No.41 The National Drug Policy and Authority (Pharmacovigilance) (Amendment) Regulations, 2021.
(iii) S.I. No.40 The National Drug Policy and Authority (Conduct of Clinical Trials) (Amendment) Regulations, 2021.
(iv) S.I. No.42 The National Drug Policy and Authority (Licensing) (Amendment) Regulations, 2021.
(v) S.I. No.46 The Atomic Energy (Security of Radioactive materials) Regulations, 2021.
(vi) S.I. No.47 The Employment (Recruitment of migrant workers) Regulations, 2021.
(vii) S.I. No.54 The Diplomatic Privileges (Extension to prescribed organisation) Regulations, 2021.
Made preparations for drafting a Cabinet Memorandum for submission to Cabinet.

Reasons for Variation in performance

Performance was within the target

Performance was within the target.

The other statutory instruments (regulations, rules and orders) that were published in this reporting period had been authorised earlier.

Total	70,298
Wage Recurrent	36,753
Non Wage Recurrent	33,545
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Revision of the Constitution and other laws

Establishment of a constitutional Review Commission

Item **Spent**

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
Total For Department	70,298
Wage Recurrent	36,753
Non Wage Recurrent	33,545
Arrears	0
<i>AIA</i>	0

Departments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Department: 07 Principal Legislation

Outputs Provided

Budget Output: 02 Bills and Acts

80% of Assented to Acts authorized for publication 90% of requested Bills drafted and submitted to MDAs	1 Assented to Act authorised for publication and published. 11 Acts were published and these are; 1. Act No.8 The Mining (Amendment) Act, 2021. 2. Act No.9 The Stamp Duty (Amendment) Act, 2021. 3. Act No.10 The Tax Appeals Tribunal (Amendment) Act, 2021. 4. Act No.11 The Tax Procedures Code (Amendment) Act, 2021. 5. Act No.12 The Tobacco Control (Amendment) Act, 2021. 6. Act No.13 The Value Added Tax (Amendment) Act, 2021. 7. Act No.14 The Appropriation Act, 2021. 8. Act No.15 The Public Procurement and Disposal of Public Assets (Amendment) Act, 2021. 9. Act No. 16 The Excise Duty (Amendment) (No.2) Act, 2021. 10. Act No.17 The National Coffee Act, 2021. 11. Act No.18 The Inland Water Transport Act, 2021. 10 requests from MDAs to draft Bills were received. All 10 Bills were drafted and returned to MDAs for scrutiny and approval.	Item	Spent
		211101 General Staff Salaries	84,860
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,875
		227004 Fuel, Lubricants and Oils	13,250

Reasons for Variation in performance

On target
On target.

Total	102,485
Wage Recurrent	84,860
Non Wage Recurrent	17,625
Arrears	0
AIA	0
Total For Department	102,485
Wage Recurrent	84,860
Non Wage Recurrent	17,625
Arrears	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 08 Subsidiary Legislation

Outputs Provided

Budget Output: 03 Statutory Instruments

		Item	Spent
80% of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature	14 requests from MDAs to draft Statutory Instruments were received. Out of these, 9 were drafted and sent back to MDAs for signature.	211101 General Staff Salaries	70,991
90% of signed Statutory Instruments and Legal Notices authorized for publication	1 request to draft a Legal Notice was received and it was drafted and submitted to the MDA for signature 1 Legal Notice authorised for publication and 1 Legal Notice was published (Legal No.8 The Uganda National Bureau of Standards (Declaration of Compulsory Standard Specification) Notice, 2021.)	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,566
		227004 Fuel, Lubricants and Oils	13,250
	12 Statutory Instruments were authorised for publication. Of these, 7 were published. These are; Instruments 1. S.I. No.49 The Labour Disputes (Arbitration and Settlement) (Amendment) Act (Commencement) Instrument, 2021. Regulations 1. S.I. No.39 The National Drug Policy and Authority (Certificate of Suitability or Premises) (Amendment) Regulations, 2021. 2. S.I. No.41 The National Drug Policy and Authority (Pharmacovigilance) (Amendment) Regulations, 2021. 3. S.I. No.40 The National Drug Policy and Authority (Conduct of Clinical Trials) (Amendment) Regulations, 2021. 4. S.I. No.42 The National Drug Policy and Authority (Licensing) (Amendment) Regulations, 2021. 5. S.I. No.44 The Leadership Code (Declaration Form) Regulations, 2021. 6. S.I. No.46 The Atomic Energy (Security of Radioactive materials) Regulations, 2021. 7. S.I. No.47 The Employment (Recruitment of migrant workers) Regulations, 2021. 8. S.I. No.54 The Diplomatic Privileges (Extension to prescribed organisation) Regulations, 2021. 9. S.I. No.56 The Uganda Citizenship and Immigration Control (Designation of		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Entry and Exit Points) Regulations, 2021.
 10. S.I. No.57 The Uganda Citizenship and Immigration Control (Establishment of Immigration Custody Centers) (Amendment) Regulations, 2021.
 5 rules were published;
 (i) S.I. No.38 The Public Health (Control of COVID-19) Rules, 2021.
 (ii) S.I. No.43 The Administration of the Judiciary (Judicial Council) (Practice and Procedure) Rules, 2021.
 (iii) S.I. No.45 Amendment of the Rules of Procedure of the Parliament of the Republic of Uganda.
 (iv) S.I. No.48 The Public Health (Control of COVID-19 (Amendment) Rules, 2021.
 (v) S.I. No.53 The Leadership Code Tribunal (Practice and Procedure) Rules, 2021.

Reasons for Variation in performance

On target

Total	89,307
Wage Recurrent	70,991
Non Wage Recurrent	18,316
Arrears	0
<i>AIA</i>	0
Total For Department	89,307
Wage Recurrent	70,991
Non Wage Recurrent	18,316
Arrears	0
<i>AIA</i>	0

Departments

Department: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Budget Output: 04 Ordinances and By-Laws

		Item	Spent
70% of received Ordinances and Byelaws verified and submitted to Ministry of Local Government	10 Ordinances were received, for verification. They are all under review.	211101 General Staff Salaries	75,673
70% of Ordinances and Bye-laws authorized for publication	In the reporting period, no Bye law was received for verification.	221009 Welfare and Entertainment	2,500
	In the reporting period, no Ordinance or Byelaw has been returned for publication.	221011 Printing, Stationery, Photocopying and Binding	2,566
		227004 Fuel, Lubricants and Oils	13,250
	However, 1 Ordinance was published; Ordinance 4 The Kampala Capital City Authority (Sewage and Faecal Sludge Management) Ordinance, 2021.		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Awaiting further input from the respective Local Governments.
Ordinances and Bye laws not returned to FPC for publication

Total	93,989
Wage Recurrent	75,673
Non Wage Recurrent	18,316
Arrears	0
AIA	0
Total For Department	93,989
Wage Recurrent	75,673
Non Wage Recurrent	18,316
Arrears	0
AIA	0

Sub-SubProgramme: 08 Civil Litigation

Departments

Department: 02 Civil Litigation

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

		Item	Spent
Forty three Negotiations handled on behalf of MALGs	18 negotiations handled on behalf of MALGs	211101 General Staff Salaries	37,432
Eighty percent Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs)	The Ministry was required to file 389 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs) out of which 350 were filed.	211103 Allowances (Inc. Casuals, Temporary)	433
85% appearances made in National Courts (of the cases planned to be cause listed by the judiciary), Tribunals, EACJ, Regional and other International Bodies	This represents 89.9% of performance.	221007 Books, Periodicals & Newspapers	2,291
Seventy percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	290 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies	221009 Welfare and Entertainment	3,240
	194 notices of intention to sue MALGs were received. 36 MALGs were notified with notices of intention to sue, complaints, claims and pleadings.	221011 Printing, Stationery, Photocopying and Binding	7,528
		227004 Fuel, Lubricants and Oils	9,383
		228003 Maintenance – Machinery, Equipment & Furniture	480

Reasons for Variation in performance

Performance was within the target.
The Ministry received more request than anticipated.

Total	60,787
Wage Recurrent	37,432
Non Wage Recurrent	23,355
Arrears	0
AIA	0

Budget Output: 04 Compensations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Cattle Compensation for (war debt claimants in) Acholi, Lango, Teso, Karamoja, Luwero, Bukedi, Busoga, UNRF & METU (Moyo)	The verification process was still ongoing by the end of the quarter.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	81,182
		221001 Advertising and Public Relations	452
		227004 Fuel, Lubricants and Oils	4,600

Reasons for Variation in performance

Performance was within the target.

Total	86,234
Wage Recurrent	0
Non Wage Recurrent	86,234
Arrears	0
AIA	0
Total For Department	147,021
Wage Recurrent	37,432
Non Wage Recurrent	109,589
Arrears	0
AIA	0

Departments

Department: 03 Line Ministries

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Eighty-five percent of the civil suits in the Courts of law, Commissions and Tribunals defended on behalf of Government Ministries	290 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies	Item	Spent
		211101 General Staff Salaries	81,889
		211103 Allowances (Inc. Casuals, Temporary)	617
		221011 Printing, Stationery, Photocopying and Binding	7,633
		227004 Fuel, Lubricants and Oils	15,478

Reasons for Variation in performance

- 1) Short notice was given in some of the cases.
- 2) In some cases, Attorneys were required in courts of higher jurisdictions.
- 3) Attorney's indisposed

Total	105,617
Wage Recurrent	81,889
Non Wage Recurrent	23,728
Arrears	0
AIA	0
Total For Department	105,617
Wage Recurrent	81,889
Non Wage Recurrent	23,728

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

Departments

Department: 04 Institutions

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

		Item	Spent
Defend 85 percent appearances in national and International Courts, Tribunals and Commissions to defend Institutions in cases filed against them.	290 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies.	211101 General Staff Salaries	122,526
Eighty percent of Government Institutions notified of intentions to sue, claims, complaints and pleadings	290 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies.	221011 Printing, Stationery, Photocopying and Binding	7,992
		227004 Fuel, Lubricants and Oils	16,436

Reasons for Variation in performance

- 1) Short notice was given in some of the cases.
- 2) In some cases, Attorneys were required in courts of higher jurisdictions.
- 3) Attorney's indisposed

Total	146,954
Wage Recurrent	122,526
Non Wage Recurrent	24,428
Arrears	0
AIA	0
Total For Department	146,954
Wage Recurrent	122,526
Non Wage Recurrent	24,428
Arrears	0
AIA	0

Departments

Department: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

		Item	Spent
Eighty-five percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Local Government and Institutions	290 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies.	211101 General Staff Salaries	158,478
		221009 Welfare and Entertainment	3,268
		221011 Printing, Stationery, Photocopying and Binding	7,602
		227004 Fuel, Lubricants and Oils	27,397

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- 1) Short notice was given in some of the cases.
 2) In some cases, Attorneys were required in courts of higher jurisdictions.
 3) Attorney's indisposed

Total	196,745
Wage Recurrent	158,478
Non Wage Recurrent	38,267
Arrears	0
AIA	0
Total For Department	196,745
Wage Recurrent	158,478
Non Wage Recurrent	38,267
Arrears	0
AIA	0

Sub-SubProgramme: 09 Legal Advisory Services

Departments

Department: 10 Legal Advisory Services

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
Eighty percent of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upon within 14 days	500 requests of contract reviews were received out of which 420 were cleared, 42 rejected and 38 are still pending within 14 days. This represents the performance of 84%	211101 General Staff Salaries	259,805
Eighty percent of requests for Legal Opinion/Advice from MDAs and Local Governments considered and responded to within 14 days	90 of MOU reviews were received out of which 79 were handled and cleared and 11 are still pending. This represents 87% of performance.	211103 Allowances (Inc. Casuals, Temporary)	4,890
Ninety percent Negotiations and other types of meetings in which we are invited attended	60 requests for agreements reviews were received and all agreements were responded to. This represents performance of 100%	221003 Staff Training	2,850
Ninety percent Regional and International meetings attended in relations to invitations received	177 requests for legal guidance were received out of which 146 were worked on and 31 are still pending. This represents performance of 82%	221009 Welfare and Entertainment	300
	46 requests for meetings were received and all the meetings were attended. This represents performance of 100%	221011 Printing, Stationery, Photocopying and Binding	2,707
	46 requests for meetings were received and all the meetings were attended. This represents performance of 100%	227001 Travel inland	220
		227004 Fuel, Lubricants and Oils	11,430

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Submission of requests with inadequate information.

Delay in submitting additional information requested for by MDAs.

Total	282,202
Wage Recurrent	259,805
Non Wage Recurrent	22,397
Arrears	0
AIA	0
Total For Department	282,202
Wage Recurrent	259,805
Non Wage Recurrent	22,397
Arrears	0
AIA	0

Departments

Department: 11 Central Government

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

	Item	Spent
Eighty percent of meetings with MDAs attended	211101 General Staff Salaries	119,043
80% of contracts and MoUs submitted for review, advised upon within two weeks of receipt	211103 Allowances (Inc. Casuals, Temporary)	5,040
90% of EAC and other international meetings attended	227004 Fuel, Lubricants and Oils	6,934
46 requests for meetings were received and all the meetings were attended. This represents performance of 100%		
500 requests of contract reviews were received out of which 420 were cleared, 42 rejected and 38 are still pending within 14 days. This represents the performance of 84%		
90 of MOU reviews were received out of which 79 were handled and cleared and 11 are still pending. This represents 87% of performance.		
No International meetings were attended due to the travel restrictions imposed as a result of Covid-19.		

Reasons for Variation in performance

No International meetings were attended due to the travel restrictions imposed as a result of Covid-19.
Submission of requests with inadequate information.

Delay in submitting additional information requested for by MDAs.

Total	131,017
Wage Recurrent	119,043
Non Wage Recurrent	11,974
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	131,017
		Wage Recurrent	119,043
		Non Wage Recurrent	11,974
		Arrears	0
		AIA	0

Departments

Department: 12 Local Government (Legal Advisory Services)

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
Eighty percent of Contracts received, reviewed and advised upon within 14 days	500 requests of contract reviews were received out of which 420 were cleared, 42 rejected and 38 are still pending within 14 days. This represents the performance of 84%	211101 General Staff Salaries	71,066
Legal advice/Opinion given	177 requests for legal guidance were received out of which 146 were worked on and 31 are still pending. This represents performance of 82%	211103 Allowances (Inc. Casuals, Temporary)	5,940
		221009 Welfare and Entertainment	500
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	6,988

Reasons for Variation in performance

Submission of requests with inadequate information.

Delay in submitting additional information requested for by MDAs.

Total	85,484
Wage Recurrent	71,066
Non Wage Recurrent	14,418
Arrears	0
AIA	0
Total For Department	85,484
Wage Recurrent	71,066
Non Wage Recurrent	14,418
Arrears	0
AIA	0

Departments

Department: 13 Contracts and Negotiations

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
80% of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upon within two weeks of receipt	500 requests of contract reviews were received out of which 420 were cleared, 42 rejected and 38 are still pending within 14 days. This represents the performance of 84%	Item	Spent
90% of Negotiations and other types of meetings attended	60 requests for agreements reviews were received and all agreements were responded to. This represents performance of 100%	211101 General Staff Salaries	140,798
90% of Regional and International meetings attended in relation to invitations received	46 requests for meetings were received and all the meetings were attended. This represents performance of 100%	211103 Allowances (Inc. Casuals, Temporary)	2,395
	The Department received 2 invitations to attend meetings to provide Legal Advice on the process of Boundary demarcation and reaffirmation of the Tri-Junction. However, the meetings were rescheduled to the second Quarter of the FY 2021/2022.	221009 Welfare and Entertainment	1,717
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	7,382

Reasons for Variation in performance

Performance was within the target.
Submission of requests with inadequate information.

Delay in submitting additional information requested for by MDAs.

Total	153,282
Wage Recurrent	140,798
Non Wage Recurrent	12,484
Arrears	0
AIA	0
Total For Department	153,282
Wage Recurrent	140,798
Non Wage Recurrent	12,484
Arrears	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarters

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monthly salary paid by 28th of every month	All the 293 staff salary and wages paid by 28th of the month.	Item	Spent
Consolidated allowance paid to headquarter staff on quarterly basis	Consolidated staff allowance was paid to all non-legal staff	211101 General Staff Salaries	288,054
Computers, other IT equipment and machinery maintained (repaired)	- Connected the newly created office of the Permanent Secretary with network and all its required peripherals.	211103 Allowances (Inc. Casuals, Temporary)	322,112
	- Enrolled all the Ministry staff on the Unified Messaging and Collaboration System (UMCS) platform to improve service delivery by promoting mobile and remote workforce communication services such as email, shared calendars, instant messaging, Social Media Integration and Conferencing.	221017 Subscriptions	2,405
		227001 Travel inland	60,504
		227004 Fuel, Lubricants and Oils	44,245
		228001 Maintenance - Civil	52,423
		228004 Maintenance – Other	11,237
	- Configured and distributed the 15 Laptops procured for the verification exercise for the Northern, Eastern, and West Nile regions.		
	- Supported all scheduled online Conference and Video Conferencing EAC Court sessions served upon the Attorney General.		
	- Configured and connected the IFMS at the office of the Administrator General.		
	- Installed the new equipment (Desktop, Printer) procured for the office of the Attorney General.		
	- Setup and equipped the newly created Soroti regional office with a GSM Phone, Printer and Laptop.		
	- Installed Wireless access points for the office of the Permanent Secretary.		
	- Worked with COSEKE and Senior Records Officer to harmonise the workflows/ business processes on the EDRMS.		
	- Revamped and upgraded the Ministry of Justice Website and it's now online.		
	- Provided general ICT support to MOJCA Staff.		

Reasons for Variation in performance

Performance was on target as all beneficiaries were paid.
Performance was within the target

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	780,979
		Wage Recurrent	288,054
		Non Wage Recurrent	492,925
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
Gratuity paid for retired Officers	No Gratuity was paid because no Officers retired during the quarter.	211103 Allowances (Inc. Casuals, Temporary)	54,357
Ministry operations sustained including payment for utilities and maintenance of vehicles	Stationary and toners were paid for.	212102 Pension for General Civil Service	332,351
Salary and pensions paid on a monthly basis	News papers and Cleaning services for the month of July and August were paid for.	213001 Medical expenses (To employees)	7,341
Court attendance in cases filed in International Courts of Law and Tribunals ensured	All the 293 staff salary and wages paid by 28th of the month.	213002 Incapacity, death benefits and funeral expenses	29,770
		221001 Advertising and Public Relations	2,815
		221003 Staff Training	14,843
	All the 107 pensioners have been paid pension by 28th of every month	221007 Books, Periodicals & Newspapers	14,625
	Attorney General and other Officers were facilitated to attend Court in cases filed against the Attorney General in International Courts of Law and Tribunals.	221009 Welfare and Entertainment	42,316
		221011 Printing, Stationery, Photocopying and Binding	11,344
		221012 Small Office Equipment	4,992
		221016 IFMS Recurrent costs	12,000
		223003 Rent – (Produced Assets) to private entities	1,551,030
		223004 Guard and Security services	41,856
		223005 Electricity	52,500
		223006 Water	12,670
		224004 Cleaning and Sanitation	11,691
		225001 Consultancy Services- Short term	3,897
		225002 Consultancy Services- Long-term	1,713,934
		228002 Maintenance - Vehicles	106,702
		228003 Maintenance – Machinery, Equipment & Furniture	14,068

Reasons for Variation in performance

No Gratuity was paid because no Officers retired during the quarter.
Performance was on target as all beneficiaries were paid.
Performance was within the target.
Performance was within the target.

Total	4,035,104
Wage Recurrent	0
Non Wage Recurrent	4,035,104
Arrears	0
<i>AIA</i>	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 19 Human Resource Management Services

Monthly salaries and pension paid on time	All the 293 staff salary and wages paid by 28th of the month.	Item	Spent
Staff recruitment and exit managed		211101 General Staff Salaries	6,385
HIV/AIDS activities coordinated	All the 107 pensioners have been paid pension by 28th of every month	211103 Allowances (Inc. Casuals, Temporary)	5,316
Capacity building of staff planned and managed	15 vacancies were filled in Q1 ie; One Permanent Secretary, 01 Principal Personal Secretary, HR officer, 01 Economist, 2 drivers, 11 office attendants.	221009 Welfare and Entertainment	2,550
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221020 IPPS Recurrent Costs	7,680
	4 officers transferred out of MOJCA to other entities.	227001 Travel inland	21,130
		227004 Fuel, Lubricants and Oils	3,542
	5 officers transferred into the Ministry from other entities.		
	1 officer promoted to level of Judge		
	Submissions have been made to PSC to interview legal staff for promotion to various posts.		
	HIV/AIDS Work place Policy has been drafted and is due for finalization.		
	2 trainings in capacity building one for records staff, secretaries and office attendants.		
	An induction training for new and legal staff took place during the quarter one.		

Reasons for Variation in performance

More trainings could not take place due to the Covid-19 guidelines.
Performance was on target as all beneficiaries were paid.
Performance was within the target.

The wage bill was insufficient to fill all vacancies.
Performance was within the target.

Total	48,603
Wage Recurrent	6,385
Non Wage Recurrent	42,218
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity building of records staff enhanced	Conducted an appraising and retention of Mojca records and identified Permanent/Archival 99 of 188 boxes, Disposal about 120 of 231 boxes PF 12 of 30 boxes and 50 of 93 sacks infemeral record. Training of staff did not take place due to the closure of Institutions of learning as a result of Covid-19 pandemic.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,654 11,885 3,000 2,029 5,931 4,691

Reasons for Variation in performance

Total	35,190
Wage Recurrent	7,654
Non Wage Recurrent	27,536
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contributions to International Organisations

Annual Subscriptions to Asian-African Legal Consultative Organisation (AALCO), International Criminal Court (ICC), Permanent Court of Arbitration, International Development Law Organisation and International Seabed Authority	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 52 Other Grants

Funds transferred to Regional 7 Regional Offices Arua, Mbale, Mbarara, Gulu, Fortportal Moroto and Soroti to support deconcentration of Ministry activities to Regional level.	Funds were transferred to Regional Offices to support activities of Court attendance, Services of Administrator General, Contract and MoU reviews and clearance.	Item 263106 Other Current grants (Current)	Spent 529,700
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Reasons for Variation in performance

Performance was on target

Total	529,700
Wage Recurrent	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	529,700
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321607 Utility arrears (Budgeting)	443,176

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	443,176
AIA	0
Total For Department	5,429,575
Wage Recurrent	302,092
Non Wage Recurrent	5,127,483
Arrears	443,176
AIA	0

Departments

Department: 17 Policy Planning Unit

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training of Staff to enhance their capacity to deliver undertaken	Training was not carried out because of the closure of Institutions of learning as one of the Standard Operating Procedures.	Item	Spent
Monitoring and Evaluation of implemented activities by MOJCA undertaken	Quarterly Monitoring and Evaluation of Regional Offices was undertaken and the Report was compiled and submitted for consideration.	211101 General Staff Salaries	12,726
Planning meetings to discuss among others monitoring reports facilitated	Planning meetings were held on a weekly basis.	211103 Allowances (Inc. Casuals, Temporary)	14,386
Technical policy guidance on development and management provided	Technical policy guidance on development and management was provided through the Strategic plan and policies like the HIV Policy.	221009 Welfare and Entertainment	4,740
Inventory of Government Policies, Laws and Regulations compiled and submitted to Cabinet Secretariat	Inventory of Government Policies, Laws and Regulations were compiled and submitted to Cabinet Secretariat	221011 Printing, Stationery, Photocopying and Binding	26,100
Returns on the status of implementation of Cabinet Decisions/Directives for the year 2020 compiled and submitted to Cabinet Secretariat	.	227001 Travel inland	21,600
Budget Frame Work Paper (BFP) compiled and printed and submitted 20th December, 2022	The process of compiling the Budget Framework Paper is still ongoing.	227004 Fuel, Lubricants and Oils	6,000
Ministerial Policy Statement discussed in planning meetings, compiled, printed and submitted to Parliament by 15th March 2022	MPS to be handled in Feb/March 2022		
Office consumables like Toner, computer accessories and stationery procured	Office consumables like Toner, computer accessories and stationery were procured to support service delivery.		

Reasons for Variation in performance

Performance was within the target.

Total	85,552
Wage Recurrent	12,726
Non Wage Recurrent	72,826
Arrears	0
<i>AIA</i>	0
Total For Department	85,552
Wage Recurrent	12,726
Non Wage Recurrent	72,826
Arrears	0
<i>AIA</i>	0

Departments

Department: 19 Internal Audit Department

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Risks assessment/ risks evaluation and profiling conducted	Risks assessment/ evaluation conducted .	Item	Spent
JLOS Construction projects in MOJCA audited and reviewed	Internal audit annual work plan and budgets for FY 2021/2022 produced and approved by the Accounting Officer and JLOS audit committee.	211101 General Staff Salaries	6,608
Payroll / HR management reviewed	Audit report on the management of MOJCA Active payroll and Pension Pay roll for quarter 1 & of 2021/2022	211103 Allowances (Inc. Casuals, Temporary)	10,000
Regional Offices inspected and reviewed	produced and recommendations for improvements provided to management .	221003 Staff Training	1,100
Fleet management in MOJCA audited and inspected.	Audit report on the systems, Controls used in the operations & management of Regional offices in Q1 of FY 2021/2022	221009 Welfare and Entertainment	1,700
Financial management process and Final Accounts for FY 2019/2020 reviewed	produced and recommendations for improvements provided to management.	221011 Printing, Stationery, Photocopying and Binding	5,533
UPF Domestic arrears FY 2020/2021 reviewed and confirmed	Audit & inspection report on Fleet management in MOJCA produced and recommendations for improvements provided to management.	227001 Travel inland	37,710
Procurement management reviewed	Verification report on MOJCA Final accounts for FY 2020/2021 produced and gaps/ errors in the Accounts corrected.	227004 Fuel, Lubricants and Oils	4,100
Auditees followed up to ensure that they implement previous audit recommendations	Verification and confirmation of MOJCA Domestic arrears for FY 2020/2021 completed and a report produced.		
CPD Courses attended	Verification report on the management of selected Procurement in MOJCA for FY 2020/2021 produced and recommendations for improvements provided to management.		
Management assignment e.g. review of Court awards and compensation handled	Skills and knowledge of two staff (PIA) enhanced through attendance to ICPAU Economic Forum, ACCA Webinar seminars and Ministry of Finance Seminars.		
	Verification reports on the management of Court awards and compensations in MOJCA for FY 2020/2021 produced and recommendations for improvements provided to management.		

Reasons for Variation in performance

Completed and report writing ongoing.
 Not concluded- new files have continued to be submitted by Directorate of Civil Litigation.
 Performance was within the target.
 Risk awareness not concluded due to Covid 19 SOPS restrictions.

Total	66,751
Wage Recurrent	6,608
Non Wage Recurrent	60,143
Arrears	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	66,751
		Wage Recurrent	6,608
		Non Wage Recurrent	60,143
		Arrears	0
		AIA	0

Departments

Department: 20 Office of the Attorney General

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
Attorney General facilitated to attend scheduled International Court and Tribunal sessions	The AG was facilitated to attend 25% of International Court and tribunal proceedings.	211103 Allowances (Inc. Casuals, Temporary)	82,652
Ministers facilitated to attend East African Councils (EACs)	The Ministers were facilitated to attend 25% of East African Councils (EACs) meetings.	213001 Medical expenses (To employees)	450
Oversight role by Ministers undertaken	monitoring of activities implemented by MoJCA was carried out to ensure that even the vulnerable groups like orphans, widows receive justice	221007 Books, Periodicals & Newspapers	1,250
		221009 Welfare and Entertainment	28,409
		221012 Small Office Equipment	768
		227001 Travel inland	39,940
		227004 Fuel, Lubricants and Oils	84,779

Reasons for Variation in performance

No variation

Total	238,247
Wage Recurrent	0
Non Wage Recurrent	238,247
Arrears	0
AIA	0
Total For Department	238,247
Wage Recurrent	0
Non Wage Recurrent	238,247
Arrears	0
AIA	0

Development Projects

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs

Outputs Provided

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

		Item	Spent
Planning function coordinated with the conclusion of the Strategic Plan, BFP submitted to MoFPED and Parliament in November 2021 and MPS submitted to Parliament in March, 20224 Regulatory Impact Assessments undertaken	The process of compiling the report is still ongoing.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Performance is within the target.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Government Land at Regional offices surveyed	MoJCA is in the process of signing an MOU with Ministry of lands to carry out the process of titling the land.	Item	Spent
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Reasons for Variation in performance

Performance was within the target.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

3 station Wagons and 1 pickup vehicles procured to support: representation of Government in Courts of Law, implementation of activities related to the Transitional Justice Policy and enforcement of accountability.	The process of procuring 6 vehicles was initiated.	Item	Spent
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Reasons for Variation in performance

Performance was within the target.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Office equipment procured	100 Desk Phones were procured to ease interconnectivity and communication.	Item	Spent
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Reasons for Variation in performance

The funds available could only facilitate procurement of 65 phones.

Total	0
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture procured for the office of Attorney General, Deputy Attorney General and newly appointed Civil Servants	The procurement process for Furniture and fittings for the office of Attorney General and Deputy Attorney General was initiated during the quarter.	Item	Spent
Reasons for Variation in performance			
Performance was within the limit.			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
<i>Arrears</i>			
		Total For Project	0
		GoU Development	0
		External Financing	0
		Arrears	214,941
		AIA	0
		GRAND TOTAL	9,752,022
		Wage Recurrent	1,923,606
		Non Wage Recurrent	6,577,661
		GoU Development	1,250,755
		External Financing	0
		Arrears	7,201,236
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 16 Administrator General

Outputs Provided

Budget Output: 01 Estates Registration and Inspection

50 estates inspected	52 estates were inspected against the	Item	Spent
1125 files opened for clientsAttend	Quarterly target of 50 estates. This	211101 General Staff Salaries	125,221
scheduled court sessions for cases against	represents more than 100% performance.	211103 Allowances (Inc. Casuals, Temporary)	8,280
Administrator General	This was in an effort to improve estate	221009 Welfare and Entertainment	2,677
	administration by the vulnerable groups	221011 Printing, Stationery, Photocopying and	4,860
	(children, women, PWDs, elderly, Youth	Binding	
	and persons of unsound ,mind)	227001 Travel inland	21,520
	1.135 new files were opened for clients	227004 Fuel, Lubricants and Oils	7,231
	against the quarterly target of 1,125 files.		
	This represents more than 100%		
	performance.		
	Made 90% scheduled court attendance for		
	cases against Administrator General.		

Reasons for Variation in performance

Performance was within the target.

Total	169,789
Wage Recurrent	125,221
Non Wage Recurrent	44,568
AIA	0

Budget Output: 02 Letters of Administration and Land Tranfers

Apply to Court to grant 3 Letters of	4 letters of administration were granted	Item	Spent
Administration12 Certificates of Land	against the Quarterly target of 3 Letters of	211101 General Staff Salaries	4,867
transfers issued to eligible beneficiaries	Administration. This represents more than	211103 Allowances (Inc. Casuals, Temporary)	6,720
	100% performance..	221009 Welfare and Entertainment	2,285
	During the Quarter, 6 Land transfers were	221011 Printing, Stationery, Photocopying and	4,740
	issued to eligible beneficiaries out of the	Binding	
	planned 12 Certificates of land transfers.	227001 Travel inland	16,880
	This represents 50% of performance	227004 Fuel, Lubricants and Oils	7,231

Reasons for Variation in performance

Performance was within the target.

Total	42,723
Wage Recurrent	4,867
Non Wage Recurrent	37,856
AIA	0

Budget Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
625 Certificates of No Objection issued to eligible beneficiaries 10 Estates filed for winding up and renunciation	During the Quarter, 555 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625. This represents 89% of performance. 11 Estates were filed for winding up and renunciation against the quarterly target of 10. This represents more than 100% performance.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 57,650 2,285 505 23,915 7,231

Reasons for Variation in performance

Performance was within the target.

Total	91,585
Wage Recurrent	57,650
Non Wage Recurrent	33,935
AIA	0

Budget Output: 04 Family arbitrations and mediations

75 Family arbitrations and mediations handled.	65 Family arbitrations and mediations were handled against the Quarterly target of 75. This represents 87% of performance.	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,771 2,677 4,860 14,110 7,231
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Reasons for Variation in performance

Performance was within the target.

Total	79,649
Wage Recurrent	50,771
Non Wage Recurrent	28,878
AIA	0
Total For Department	383,746
Wage Recurrent	238,510
Non Wage Recurrent	145,237
AIA	0

Sub-SubProgramme: 04 Regulation of the Legal Profession

Departments

Department: 15 Law Council

Outputs Provided

Budget Output: 01 Conclusion of disciplinary cases

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
12 Disciplinary Committee meetings held 20% Dispose off disciplinary cases of Advocates Dispose off backlog cases 3 Law Council sittings held Legal Education Committee Sittings held 1 Pro Bono Board sittings held 24 Disciplinary Committee meetings held to clear Backlog cases.	2 sittings of the Disciplinary Committee held. 7 disciplinary cases against errant lawyers disposed through ordinary sittings of the Committee. No backlog session was held. 3 Council meetings held once a month 4 Legal Education Committee Sittings were held No Pro Bono Board sittings were held No Disciplinary Committee meeting was held to clear Backlog cases.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 73,675 24,866 2,104 2,000 6,000

Reasons for Variation in performance

Funds for backlog cases are yet to be availed.

Legal Education Committee meetings are held once a month. Committee members had other urgent matters to consider hence the need for more than 3 meetings.

On target

Pro Bono Board meetings

were interrupted by the freezing of Democratic Governance Facility (DGF) operations.

The activity was fully funded by Democratic Governance Facility and JLOS.

The planned annual output was interrupted by COVID 19 restrictions on meetings for the month of July and lack of quorum.

The planned sittings which require physical presence of members and parties involved were interrupted by COVID 19 restrictions on meetings for the month of July and lack of quorum

Total	108,645
Wage Recurrent	73,675
Non Wage Recurrent	34,970
<i>AIA</i>	0

Budget Output: 02 Inspection and Supervision

Inspect Advocates chambersRegister Legal Aid Service providersInspect Legal Aid Service providers...Applicants for eligibility cleared for enrollment	Of the 44 advocates' chambers which were inspected, 43 approved and issued with Certificates of approval of Chambers while 1 was not approved. No Legal Aid Service Providers were registered 17 Legal Aid Service Providers supervised. 1 Advert for Approved and Non-approved Law Chambers was published in the New Vision Newspaper. No advert for accredited Universities was published. No Monitoring and Evaluation (M&E) of Advocates Chambers was conducted Nil Of the 45 applicants for eligibility, 36 applicants (80%) were cleared for enrollment and 9 were not approved.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,682 165 56,700 3,680 6,000
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Advocates' chambers are inspected and approved on a calendar year basis. Majority of firms inspected in this period are new firms or those that changed address. This is an annual activity and most of the firms are inspected between January and March each year.

Chambers of Legal Aid Service providers are inspected and approved on a calendar year basis. The service providers inspected in the reporting period were those pending in this calendar year and inspection resumed after the COVID 19 restrictions were lifted. The next annual activity will commence in the 3rd quarter.

Closure of learning institutions due to COVID 19 affected the inspection of the pending 5 universities for this Calendar year. Inspection of Universities and/or Institutions teaching law for the next calendar year has not yet commenced. This is an annual activity and is usually conducted between January to June each year.

Inspection of Chambers is an annual activity and publication of approved and non-approved chambers is done once in a calendar year.

Advert usually published after inspection of Universities/Institutions.

Closure of learning institutions due to COVID 19 restrictions affected inspection of the pending 5 Universities for this Calendar year. Inspection was therefore not completed during the reporting period.

Legal Aid Sub-Committee meetings which consider applications for registration of legal Aid Service providers were interrupted by the freezing of Democratic Governance Facility (DGF) operations.

The activity was fully funded by Democratic Governance Facility (DGF) and JLOS.

Monitoring and Evaluation of Advocates Chambers will be done in the 4th quarter upon conclusion of the annual inspection of law chambers.

This activity is dependent on the number of applicants at a given time and the quality of applications presented. In the reporting period, most of the applications had less errors and/or mistakes thereby enabling expeditious disposal.

Total	97,227
Wage Recurrent	30,682
Non Wage Recurrent	66,545
AIA	0
Total For Department	205,872
Wage Recurrent	104,357
Non Wage Recurrent	101,515
AIA	0

Sub-SubProgramme: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.		Item	Spent
Backlog (civil) cases against defended in Courts of law as a form of ensuring faster disposal of cases		227001 Travel inland	39,995
Policy briefs and position papers on topical sectoral public policy issues prepared and issued to Top Management for effective decision making	Policy briefs and position papers on topical sectoral public policy issues were prepared and issued to Top Management for effective decision making		
Retool waiting rooms at the Regional Offices (Arua, Gulu, Fort portal, Mbale, Mbarara and Moroto)	Retooling was not done because the funds releases were insufficient for the activity to be implemented.		
75 Handle Family arbitrations.	65 Family arbitrations and mediations were handled against the Quarterly target of 75. This represents 87% of performance.		
50 Inspect Estates of the deceased persons and persons of unsound mind.			
Conduct Regulatory Impact Assessments to facilitate amendments on the Magistrates Court Act, Trial on Indictments Act and Evidence Act etc.	52 Estates of the deceased persons and persons of unsound mind were Inspected. This represents more than 100% performance.		

Reasons for Variation in performance

Performance was within the target.

Retooling was not done because the funds releases were insufficient for the activity to be implemented.

Total	39,995
GoU Development	39,995
External Financing	0
AIA	0

Budget Output: 06 Program Management

Coordinate Gov & Security Program; Q4 reports and FY 2020/21 annual report prepared; Conduct Q1 monitoring and inspections visit; Facilitate DCCs and RCCs; Staff paid; Implement the Justice for children Program; Promote Gender equality and equitable access to justice	Conducted 4 Governance and Security Program Technical Working Group Meetings, Prepared Annual Report, Conducted 1 quarterly inspection; Facilitated DCCs and RCCs, Secretariat Staff paid	Item	Spent
	Conducted Justice for Children inspection at Kampiringisa, facilitated J4C coordinators		
		211102 Contract Staff Salaries	577,335
		211103 Allowances (Inc. Casuals, Temporary)	94,470
		212201 Social Security Contributions	70,838
		213004 Gratuity Expenses	201,988
		221007 Books, Periodicals & Newspapers	1,792
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	34,995
		222001 Telecommunications	7,469
		225001 Consultancy Services- Short term	23,940
		227001 Travel inland	69,494
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	16,685

Reasons for Variation in performance

Total 1,209,004

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	1,209,004
		External Financing	0
		AIA	0

Outputs Funded

Budget Output: 52 Ministry Of Internal Affairs-JLOS

	Item	Spent
Strengthen supervision of Community Service offenders; Build capacity in CS Offender management; Offender empowerment & Social reintegration and offender rehabilitation; Reduce proliferation of SALW; Strengthen capacity of PSOs to combating crime; Enhance the awareness of Counter Terrorism officers; projects Trafficking of persons reduced; Enhance the capacity to prevent and respond of trafficking in persons; NGOs Monitored; in Complaints handling at the NGO Bureau enhanced; Build capacity of DNMCs and Sub county NGO Monitoring Committees (SNMCs) Security enhanced;	Managed 3,202 Community Service Orders; 285 home visits were conducted; 30 offender rehabilitative initiatives facilitated with funds and agricultural supplies; 2416 offenders enrolled under case management; 118 reconciliatory meetings conducted; 3202 offenders provided with counseling supported 39 victims of trafficking, demobilized 22 reporters, reintegrated 89 reporters, conducted 12 inspections of explosive magazines, conducted 28 alert inspections, TORs to review the CEWERU Strategic plan developed. issued 139 new NGO certificates/ permits, renewed 84 NGO permits, reviewed 12 permits and replaced 1 NGO permit; coordinated/facilitated the provision of advisory services to the National Security Council, Joint Anti terrorism taskforce (JATT), Joint Intelligence Committee (JIC) and Joint Operations Committee (JOC), Management of small Arms & Light Weapons	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Reform of the law on Patient Safety b) A legislative framework for medical teaching institutions under the East African Protocol c) Review of the Anti-Terrorism Act d) Review of the Public Health Act . Prepare Transitional Justice Guidelines and TJ Manual . . Translate Constitution into Runyoro-Rutoro, and Lunyole Prepare Lusoga, Lumasaba, Runyankore/Rukiga, Leb Acholi and Dhu Alur versions of the Local Council Courts Act .	1. Literature review carried out for the project on the review of Public Health Act 2. Developed a concept and a draft user guide for the Employment Act Regional Consultations completed for the development of Manual for Adjudication of Transitional Justice; Regional consultative meetings completed on the preparation of Guidelines for Use of Informal Justice in administration of justice Drafts of the 7th Revised Edition, (Principal laws) distributed to the Editorial Committee and review is ongoing. 200 SIs were revised and 2019, 2018 and 2017 editions typeset	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 54 Law Development Center-JLOS

- Reference materials for Lira Study Centre purchased	-1800 students admitted on the Bar Course at the three campuses of LDC; 565 students were admitted on the Diploma in Law Course	Item	Spent
-Provide facilitation to 14 Reconciliatory and Mediators.	-Extension of CCTV surveillance system at LDC Kampala Campus and Mbarara was completed. Procured 30 desk computers and 10 laptops;		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 55 Judiciary - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Dispose Backlog cases across all Court levels; Conduct capacity building for Judicial Officers Review of court rules and procedures for the Supreme Court; . Roll out E-Payment System; Facilitate and equip JCU; Provide network infrastructure, Computers, Court recording and Transcription System & CCTV Cameras; Install LAN/WAN in courts;	A total of 29,447 cases were disposed of during the quarter The construction of other Courts (2 Regional Courts of Appeal, 2 High Court Circuits, 3 Chief Magistrates' Courts and 3 Magistrate Grade 1 Courts is at procurement process (initiation stage); 30 vehicles were procured for: - Justices of Court of Appeal, (2) High Court Judges (9), Chief Registrar (1), Chief Magistrates & Magistrates Grade Ones (10), fieldwork, inspection and M&E (8); and, 50 motorcycles were procured for process service. Procurement for the 50 Desktop Computers for ECCMIS Court Registries (Civil and Criminal) is at initiation; 2 ECCMIS Change Management Sessions including training of Users	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 56 Uganda Police Force-JLOS

Automate crime data management in stations; Capacity building of UPF officers' . Investigation & conclusion of 4,000 case backlog. Roll out Crime Records Mgt Info System (CRMIS);	Completion of 4 staff quarter apartments. 24 housing units in Kira, Canine unit expanded to districts, Enforcement of SoPs for control of Covid-19. Restoring security in Karamoja against Cattles rustling; Recruitment and training of 10,000 new police constables; 173 DPCs and 23 RPCs trained in Management and Command;	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 57 Uganda Prisons Service-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Enhance security of prisons through completion of perimeter wall fencing at Arua, Mbale and Lira prisons and installation of lighting systems . . .	Construction of a new prison at Ntungamo is ongoing Construction of 1 ward is in final finishes (painting & flooring) 36% of staff are housed in permanent houses; Construction of 200 staff housing units at Loro, Nakasongola, Kibale, Fort portal, Gulu, Rukungiri and other prisons is ongoing Procurement of 20 IP CCTV cameras for installation at Arua, 20 computers, firewall, security certificates and anti-virus for 200 users is ongoing -Bid Evaluation	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 58 Judicial Service Commission-JLOS

Inspections of the Chief magistrate courts conducted Complaints against Judicial Officers heard and disposed off	Disposed off 22 complaints and held interface with 6(six) Judicial Officers on disciplinary matters against them; held two DC meetings where 24(twenty four) complaints were considered. The DC recommended 21(twenty one) complaints for closure for lack of sufficient evidence to establish misconduct against the respondents. 03(three) complaints were recommended for interface with the Commission.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 59 Directorate Of Public Prosecutions

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prosecute backlog cases in Supreme court, Court of Appeal, High Court, Chief Magistrate's court, Functional ODPP infrastructure and services established country wide. Strengthen use of Prosecution-Led investigation; Prosecute case cause listed Anti-corruption court, International crimes division court, and case under Plea-bargain initiative; Rollout PROCAMIS; user training and equipping stations; conduct monitoring and evaluating;	Handled 33 cases in SGBV; 3 outreaches in Kwoyelo case and war crimes undertaken Trained 269 ODPP prosecutors in Hands-on Asset Recovery proceeds; 260 corruption cases prosecuted; Trained various Officers in Gulu and Lira Regions offices in Nansana, Packwach and Kyotera established	Item	Spent
Reasons for Variation in performance			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0

Budget Output: 60 Other JLOS Funded Services

Conduct civic education through TV & Radio talk shows (NIRA, UHRC, MoGLSD); Dispose Backlog UHRC cases.	URSB conducted 9 Radio Talk shows, 16 Radio Mentions, 12 TV shows, 18 Newspaper publications and 140 Digital News Websites Articles.	Item	Spent
Build capacity of Local Council Courts. Equipping of District Registration Offices; Facilitate Child Offices	URSB developed an Online Document certification System		
Strengthen Provision of Legal aid; Promote Functional legal aid services and probono schemes especially for the vulnerable; Stakeholders empowerment and enhanced access to legal information			
Reasons for Variation in performance			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Structural plans with an access provision for PWDs for the Soroti Regional Office drawn	The procurement of a consultant is ongoing. Registered 751,473 births	Item	Spent
Environment impact assessment undertaken	Registered 6,895 deaths; Acquire New registration kits	281501 Environment Impact Assessment for Capital Works	1,755
Environmental Impact Assessment undertaken for the proposed Soroti Regional Office Construction	The procurement process is ongoing.		
Reasons for Variation in performance			
Performance was within the target.			
Total			1,755
GoU Development			1,755
External Financing			0
AIA			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
Equipment to facilitate online Court sessions procured for installatin in 2 Regional Offices of Arua, and Mbale, Local Area Network Installed in 2 Regional Offices	The procurement process is still ongoing.	Item	Spent
	The procurement process is still ongoing.		
	The procurement process is still ongoing.		
Reasons for Variation in performance			
Performance was within the target.			
The Covid-19 SOPs led to delays in the procurement process.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured for Soroti Regional Office to kick start operations as construction is ongoing	The procurement process is still ongoing.	Item	Spent
Reasons for Variation in performance			
Performance was within the target.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			1,250,755
GoU Development			1,250,755
External Financing			0
AIA			0

Sub-SubProgramme: 06 Court Awards (Statutory)

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Departments</i>			
Department: 18 Statutory Court Awards			
<i>Outputs Provided</i>			
Budget Output: 01 Court Awards & Compesations Paid			
Pay outstanding Court Awards	A total of 7,030,242,162 was paid to 45 claimants during the Quarter.	Item	Spent
		282104 Compensation to 3rd Parties	487,124
Reasons for Variation in performance			
Performance was within the target.			
Total			487,124
Wage Recurrent			0
Non Wage Recurrent			487,124
AIA			0
<i>Arrears</i>			
Total For Department			487,124
Wage Recurrent			0
Non Wage Recurrent			487,124
AIA			0
Sub-SubProgramme: 07 Legislative Drafting			
<i>Departments</i>			
Department: 06 First Parliamentary Counsel			
<i>Outputs Provided</i>			
Budget Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
.2 Bills issued with certificate of compliance with Cabinet Directive	No request was to received to draft an East African Sectoral Council Bill and Statutory Instrument	Item	Spent
Requested Bills authorized for publication	No request was received to issue Bills with certificate of compliance with Cabinet Directive	211101 General Staff Salaries	36,753
Statutory Instruments authorized for publication	13 Bills were authorised for publication. 11 Bills were published.	211103 Allowances (Inc. Casuals, Temporary)	8,640
Preparatory meetings conducted to enable preparation of Constitutional Review Commission documents such as the Cabinet Memorandum and Terms of Reference.	These are;	221009 Welfare and Entertainment	1,600
	1. Bill No.18 The Kampala Capital City (Amendment) Bill, 2021.	221011 Printing, Stationery, Photocopying and Binding	1,875
	2. Bill No.19 The National Social Security Fund (Amendment) Bill, 2021.	227001 Travel inland	8,930
	3. Bill No.20 The Fisheries and Aquaculture Bill, 2021.	227004 Fuel, Lubricants and Oils	12,500
	4. Bill No.21 The Landlord and Tenant Bill, 2021.		
	5. Bill No.22 The Electricity (Amendment) Bill, 2021.		
	6. Bill No.23 The Physical Planners Registration Bill, 2021.		
	7. Bill No.24 The Succession (Amendment) Bill, 2021.		
	8. Bill No.25 The Supplementary Appropriation (No.2) Bill, 2021.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

9. Bill No.26 The Supplementary Appropriation (No.3) Bill, 2021.
 10. Bill No.27 The Public Finance Management (Amendment) Bill, 2021.
 11. Bill No.28 The Income Tax (Amendment) (No.2) Bill, 2021.
 12 Statutory Instruments authorised for publication.
 Of these, 7 were published, and were Instruments
 (i) S.I. No.49 The Labour Disputes (Arbitration and Settlement) (Amendment) Act (Commencement) Instrument, 2021.

Regulations
 i. The Leadership Code (Declaration Form) Regulations, 2021.
 ii. The Uganda Citizenship and Immigration Control (Designation of Entry and Exit Points) Regulations, 2021.
 iii. The Leadership Code Tribunal (Practice and Procedure) Rules, 2021.
 iv. The Electricity (Exemption from holding licence) (Equatorial Power Ltd) Order, 2021.
 v. The Electricity (Exemption from holding licence) (Mandulis Energy Ltd) Order, 2021.
 vi. The Electricity (Exemption from holding licence) (Sagawood Limited) Order, 2021.

Other Statutory Instruments published were;
 Rules
 (i) S.I. No.38 The Public Health (Control of COVID-19) Rules, 2021.
 (ii) S.I. No.43 The Administration of the Judiciary (Judicial Council) (Practice and Procedure) Rules, 2021.
 (iii) S.I. No.45 Amendment of the Rules of Procedure of the Parliament of the Republic of Uganda.
 (iv) S.I. No.48 The Public Health (Control of COVID-19 (Amendment) Rules, 2021.

Regulations
 b) Regulations
 (i) S.I. No.39 The National Drug Policy and Authority (Certificate of Suitability or Premises) (Amendment) Regulations, 2021.
 (ii) S.I. No.41 The National Drug Policy and Authority (Pharmacovigilance) (Amendment) Regulations, 2021.
 (iii) S.I. No.40 The National Drug Policy and Authority (Conduct of Clinical Trials) (Amendment) Regulations, 2021.
 (iv) S.I. No.42 The National Drug Policy

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

and Authority (Licensing) (Amendment) Regulations, 2021.
 (v) S.I. No.46 The Atomic Energy (Security of Radioactive materials) Regulations, 2021.
 (vi) S.I. No.47 The Employment (Recruitment of migrant workers) Regulations, 2021.
 (vii) S.I. No.54 The Diplomatic Privileges (Extension to prescribed organisation) Regulations, 2021.
 Made preparations for drafting a Cabinet Memorandum for submission to Cabinet.

Reasons for Variation in performance

Performance was within the target

Performance was within the target.

The other statutory instruments (regulations, rules and orders) that were published in this reporting period had been authorised earlier.

Total	70,298
Wage Recurrent	36,753
Non Wage Recurrent	33,545
AIA	0

Outputs Funded

Budget Output: 51 Revision of the Constitution and other laws

Establishment of a Constitutional Review Commission

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	70,298
Wage Recurrent	36,753
Non Wage Recurrent	33,545
AIA	0

Departments

Department: 07 Principal Legislation

Outputs Provided

Budget Output: 02 Bills and Acts

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20% of Assented to Acts authorized for publicationRequested Bills drafted and submitted to MDAs	<p>1 Assented to Act authorised for publication and published.</p> <p>11 Acts were published and these are;</p> <p>1. Act No.8 The Mining (Amendment) Act, 2021.</p> <p>2. Act No.9 The Stamp Duty (Amendment) Act, 2021.</p> <p>3. Act No.10 The Tax Appeals Tribunal (Amendment) Act, 2021.</p> <p>4. Act No.11 The Tax Procedures Code (Amendment) Act, 2021.</p> <p>5. Act No.12 The Tobacco Control (Amendment) Act, 2021.</p> <p>6. Act No.13 The Value Added Tax (Amendment) Act, 2021.</p> <p>7. Act No.14 The Appropriation Act, 2021.</p> <p>8. Act No.15 The Public Procurement and Disposal of Public Assets (Amendment) Act, 2021.</p> <p>9. Act No. 16 The Excise Duty (Amendment) (No.2) Act, 2021.</p> <p>10. Act No.17 The National Coffee Act, 2021.</p> <p>11. Act No.18 The Inland Water Transport Act, 2021.</p> <p>10 requests from MDAs to draft Bills were received. All 10 Bills were drafted and returned to MDAs for scrutiny and approval.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>84,860</p> <p>2,500</p> <p>1,875</p> <p>13,250</p>

Reasons for Variation in performance

On target
On target.

Total	102,485
Wage Recurrent	84,860
Non Wage Recurrent	17,625
AIA	0
Total For Department	102,485
Wage Recurrent	84,860
Non Wage Recurrent	17,625
AIA	0

Departments

Department: 08 Subsidiary Legislation

Outputs Provided

Budget Output: 03 Statutory Instruments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
20% of Requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signatureSigned Statutory Instruments	<p>14 requests from MDAs to draft Statutory Instruments were received. Out of these, 9 were drafted and sent back to MDAs for signature.</p>	<p>211101 General Staff Salaries</p> <p>221009 Welfare and Entertainment</p>	<p>70,991</p> <p>2,500</p>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

and Legal Notices authorized for publication	<p>1 request to draft a Legal Notice was received and it was drafted and submitted to the MDA for signature</p> <p>1 Legal Notice authorised for publication and 1 Legal Notice was published (Legal No.8 The Uganda National Bureau of Standards (Declaration of Compulsory Standard Specification) Notice, 2021.)</p> <p>12 Statutory Instruments were authorised for publication. Of these, 7 were published.</p> <p>These are;</p> <p>Instruments</p> <p>1. S.I. No.49 The Labour Disputes (Arbitration and Settlement) (Amendment) Act (Commencement) Instrument, 2021.</p> <p>Regulations</p> <p>1. S.I. No.39 The National Drug Policy and Authority (Certificate of Suitability or Premises) (Amendment) Regulations, 2021.</p> <p>2. S.I. No.41 The National Drug Policy and Authority (Pharmacovigilance) (Amendment) Regulations, 2021.</p> <p>3. S.I. No.40 The National Drug Policy and Authority (Conduct of Clinical Trials) (Amendment) Regulations, 2021.</p> <p>4. S.I. No.42 The National Drug Policy and Authority (Licensing) (Amendment) Regulations, 2021.</p> <p>5. S.I. No.44 The Leadership Code (Declaration Form) Regulations, 2021.</p> <p>6. S.I. No.46 The Atomic Energy (Security of Radioactive materials) Regulations, 2021.</p> <p>7. S.I. No.47 The Employment (Recruitment of migrant workers) Regulations, 2021.</p> <p>8. S.I. No.54 The Diplomatic Privileges (Extension to prescribed organisation) Regulations, 2021.</p> <p>9. S.I. No.56 The Uganda Citizenship and Immigration Control (Designation of Entry and Exit Points) Regulations, 2021.</p> <p>10. S.I. No.57 The Uganda Citizenship and Immigration Control (Establishment of Immigration Custody Centers) (Amendment) Regulations, 2021.</p> <p>5 rules were published;</p> <p>(i) S.I. No.38 The Public Health (Control of COVID-19) Rules, 2021.</p> <p>(ii) S.I. No.43 The Administration of the Judiciary (Judicial Council) (Practice and Procedure) Rules, 2021.</p> <p>(iii) S.I. No.45 Amendment of the Rules of Procedure of the Parliament of the Republic of Uganda.</p>	<p>221011 Printing, Stationery, Photocopying and Binding 2,566</p> <p>227004 Fuel, Lubricants and Oils 13,250</p>
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

- (iv) S.I. No.48 The Public Health (Control of COVID-19 (Amendment) Rules, 2021.
(v) S.I. No.53 The Leadership Code Tribunal (Practice and Procedure) Rules, 2021.

Reasons for Variation in performance

On target

Total	89,307
Wage Recurrent	70,991
Non Wage Recurrent	18,316
AIA	0
Total For Department	89,307
Wage Recurrent	70,991
Non Wage Recurrent	18,316
AIA	0

Departments

Department: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Budget Output: 04 Ordinances and By-Laws

		Item	Spent
Received Ordinances and Byelaws verified and submitted to Ministry of Local Government Ordinances and Bye-laws authorized for publication	10 Ordinances were received, for verification. They are all under review.	211101 General Staff Salaries	75,673
	In the reporting period, no Bye law was received for verification.	221009 Welfare and Entertainment	2,500
	In the reporting period, no Ordinance or Byelaw has been returned for publication.	221011 Printing, Stationery, Photocopying and Binding	2,566
		227004 Fuel, Lubricants and Oils	13,250
	However, 1 Ordinance was published; Ordinance 4 The Kampala Capital City Authority (Sewage and Faecal Sludge Management) Ordinance, 2021.		

Reasons for Variation in performance

Awaiting further input from the respective Local Governments.
Ordinances and Bye laws not returned to FPC for publication

Total	93,989
Wage Recurrent	75,673
Non Wage Recurrent	18,316
AIA	0
Total For Department	93,989
Wage Recurrent	75,673
Non Wage Recurrent	18,316
AIA	0

Sub-SubProgramme: 08 Civil Litigation

Departments

Department: 02 Civil Litigation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 03 Civil Suits defended in Court

		Item	Spent
Ten Negotiations handled on behalf of MALGs	18 negotiations handled on behalf of MALGs	211101 General Staff Salaries	37,432
Twenty percent Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs)	The Ministry was required to file 389 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs) out of which 350 were filed.	211103 Allowances (Inc. Casuals, Temporary)	433
Twenty percent appearances made in National Courts (of the cases planned to be cause listed by the judiciary), Tribunals, EACJ, Regional and other International Bodies	This represents 89.9% of performance.	221007 Books, Periodicals & Newspapers	2,291
Twenty percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	290 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies	221009 Welfare and Entertainment	3,240
	194 notices of intention to sue MALGs were received. 36 MALGs were notified with notices of intention to sue, complaints, claims and pleadings.	221011 Printing, Stationery, Photocopying and Binding	7,528
		227004 Fuel, Lubricants and Oils	9,383
		228003 Maintenance – Machinery, Equipment & Furniture	480

Reasons for Variation in performance

Performance was within the target.
The Ministry received more request than anticipated.

Total	60,787
Wage Recurrent	37,432
Non Wage Recurrent	23,355
AIA	0

Budget Output: 04 Compensations

		Item	Spent
War debt claimants in Acholi, Lango, Teso, Karamoja, Luwero, Bukedi, Busoga, UNRF & METU (Moyo) verified and compensated	The verification process was still ongoing by the end of the quarter.	211103 Allowances (Inc. Casuals, Temporary)	81,182
		221001 Advertising and Public Relations	452
		227004 Fuel, Lubricants and Oils	4,600

Reasons for Variation in performance

Performance was within the target.

Total	86,234
Wage Recurrent	0
Non Wage Recurrent	86,234
AIA	0
Total For Department	147,021
Wage Recurrent	37,432
Non Wage Recurrent	109,589
AIA	0

Departments

Department: 03 Line Ministries

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Twenty percent of the civil suits in the Courts of law, Commissions and Tribunals defended on behalf of Government and its Allied Institutions	290 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies	Item	Spent
		211101 General Staff Salaries	81,889
		211103 Allowances (Inc. Casuals, Temporary)	617
		221011 Printing, Stationery, Photocopying and Binding	7,633
		227004 Fuel, Lubricants and Oils	15,478

Reasons for Variation in performance

- 1) Short notice was given in some of the cases.
- 2) In some cases, Attorneys were required in courts of higher jurisdictions.
- 3) Attorney's indisposed

Total	105,616
Wage Recurrent	81,889
Non Wage Recurrent	23,728
AIA	0
Total For Department	105,616
Wage Recurrent	81,889
Non Wage Recurrent	23,728
AIA	0

Departments

Department: 04 Institutions

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

1-Reduce backlog of Constitutional cases by 30 percent	290 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies.	Item	Spent
2-Court attendance for non-backlog cases (appearances)	290 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies.	211101 General Staff Salaries	122,526
3-Defend civil suits in the courts of law, commissions and tribunals		221011 Printing, Stationery, Photocopying and Binding	7,992
Twenty percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Government and its Allied Institutions		227004 Fuel, Lubricants and Oils	16,436

Reasons for Variation in performance

- 1) Short notice was given in some of the cases.
- 2) In some cases, Attorneys were required in courts of higher jurisdictions.
- 3) Attorney's indisposed

Total	146,954
Wage Recurrent	122,526
Non Wage Recurrent	24,428
AIA	0
Total For Department	146,954
Wage Recurrent	122,526

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	24,428
		AIA	0

Departments

Department: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Twenty percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Local Governments	290 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies.	Item	Spent
		211101 General Staff Salaries	158,478
		221009 Welfare and Entertainment	3,268
		221011 Printing, Stationery, Photocopying and Binding	7,602
		227004 Fuel, Lubricants and Oils	27,397

Reasons for Variation in performance

- 1) Short notice was given in some of the cases.
- 2) In some cases, Attorneys were required in courts of higher jurisdictions.
- 3) Attorney's indisposed

Total	196,745
Wage Recurrent	158,478
Non Wage Recurrent	38,267
AIA	0
Total For Department	196,745
Wage Recurrent	158,478
Non Wage Recurrent	38,267
AIA	0

Sub-SubProgramme: 09 Legal Advisory Services

Departments

Department: 10 Legal Advisory Services

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Twenty percent of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upon within 14 daysTwenty percent of requests for Legal Opinion/Advice from MDAs and Local Governments considered and responded to within 14 days30% percent Negotiations and other types of meetings in which we are invited attended20% percent Regional and International meetings attended in relations to invitations received	500 requests of contract reviews were received out of which 420 were cleared, 42 rejected and 38 are still pending within 14 days. This represents the performance of 84% 90 of MOU reviews were received out of which 79 were handled and cleared and 11 are still pending. This represents 87% of performance. 60 requests for agreements reviews were received and all agreements were responded to. This represents performance of 100% 177 requests for legal guidance were received out of which 146 were worked on and 31 are still pending. This represents performance of 82% 46 requests for meetings were received and all the meetings were attended. This represents performance of 100% 46 requests for meetings were received and all the meetings were attended. This represents performance of 100%	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 259,805 4,890 2,850 300 2,707 220 11,430

Reasons for Variation in performance

Submission of requests with inadequate information.

Delay in submitting additional information requested for by MDAs.

Total	282,202
Wage Recurrent	259,805
Non Wage Recurrent	22,397
AIA	0
Total For Department	282,202
Wage Recurrent	259,805
Non Wage Recurrent	22,397
AIA	0

Departments

Department: 11 Central Government

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Twenty percent of meetings with MDAs attended 20% of contracts and MoUs submitted for review, advised upon within two weeks of receipt Attend 2 International meetings	46 requests for meetings were received and all the meetings were attended. This represents performance of 100% 500 requests of contract reviews were received out of which 420 were cleared, 42 rejected and 38 are still pending within 14 days. This represents the performance of 84% 90 of MOU reviews were received out of which 79 were handled and cleared and 11 are still pending. This represents 87% of performance. No International meetings were attended due to the travel restrictions imposed as a result of Covid-19.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 119,043 5,040 6,934

Reasons for Variation in performance

No International meetings were attended due to the travel restrictions imposed as a result of Covid-19.
Submission of requests with inadequate information.

Delay in submitting additional information requested for by MDAs.

Total	131,017
Wage Recurrent	119,043
Non Wage Recurrent	11,974
AIA	0
Total For Department	131,017
Wage Recurrent	119,043
Non Wage Recurrent	11,974
AIA	0

Departments

Department: 12 Local Government (Legal Advisory Services)

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Atleast Twenty percent of Contracts received, reviewed and advised upon within 14 days Atleast Twenty percent of Legal advice/Opinion given within 14 days of request	500 requests of contract reviews were received out of which 420 were cleared, 42 rejected and 38 are still pending within 14 days. This represents the performance of 84% 177 requests for legal guidance were received out of which 146 were worked on and 31 are still pending. This represents performance of 82%	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	71,066 5,940 500 990 6,988

Reasons for Variation in performance

Submission of requests with inadequate information.

Delay in submitting additional information requested for by MDAs.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	85,484
		Wage Recurrent	71,066
		Non Wage Recurrent	14,418
		AIA	0
		Total For Department	85,484
		Wage Recurrent	71,066
		Non Wage Recurrent	14,418
		AIA	0

Departments

Department: 13 Contracts and Negotiations

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
20% of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upon 20% Negotiations and other types of meetings attended 20% of Regional and International meetings attended in relation to invitations received	500 requests of contract reviews were received out of which 420 were cleared, 42 rejected and 38 are still pending within 14 days. This represents the performance of 84%	211101 General Staff Salaries	140,798
		211103 Allowances (Inc. Casuals, Temporary)	2,395
		221009 Welfare and Entertainment	1,717
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	7,382
	60 requests for agreements reviews were received and all agreements were responded to. This represents performance of 100%		
	46 requests for meetings were received and all the meetings were attended. This represents performance of 100%		
	The Department received 2 invitations to attend meetings to provide Legal Advice on the process of Boundary demarcation and reaffirmation of the Tri-Junction. However, the meetings were rescheduled to the second Quarter of the FY 2021/2022.		

Reasons for Variation in performance

Performance was within the target.
Submission of requests with inadequate information.

Delay in submitting additional information requested for by MDAs.

Total	153,282
Wage Recurrent	140,798
Non Wage Recurrent	12,484
AIA	0
Total For Department	153,282
Wage Recurrent	140,798
Non Wage Recurrent	12,484
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 49 Policy, Planning and Support Services			
Departments			
Department: 01 Headquarters			
Outputs Provided			
Budget Output: 02 Ministry Support Services (Finance and Administration)			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monthly salary paid to staff by 28th of every month Consolidated allowance paid to headquarter staff on quarterly basis Computers, other IT equipment and machinery maintained (repaired)	<p>All the 293 staff salary and wages paid by 28th of the month.</p> <p>Consolidated staff allowance was paid to all non-legal staff</p> <p>- Connected the newly created office of the Permanent Secretary with network and all its required peripherals.</p> <p>- Enrolled all the Ministry staff on the Unified Messaging and Collaboration System (UMCS) platform to improve service delivery by promoting mobile and remote workforce communication services such as email, shared calendars, instant messaging, Social Media Integration and Conferencing.</p> <p>- Configured and distributed the 15 Laptops procured for the verification exercise for the Northern, Eastern, and West Nile regions.</p> <p>- Supported all scheduled online Conference and Video Conferencing EAC Court sessions served upon the Attorney General.</p> <p>- Configured and connected the IFMS at the office of the Administrator General.</p> <p>- Installed the new equipment (Desktop, Printer) procured for the office of the Attorney General.</p> <p>- Setup and equipped the newly created Soroti regional office with a GSM Phone, Printer and Laptop.</p> <p>- Installed Wireless access points for the office of the Permanent Secretary.</p> <p>- Worked with COSEKE and Senior Records Officer to harmonise the workflows/ business processes on the EDRMS.</p> <p>- Revamped and upgraded the Ministry of Justice Website and it's now online.</p> <p>- Provided general ICT support to MOJCA Staff.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>288,054</p> <p>322,112</p> <p>2,405</p> <p>60,504</p> <p>44,245</p> <p>52,423</p> <p>11,237</p>

Reasons for Variation in performance

Performance was on target as all beneficiaries were paid.
Performance was within the target

Total 780,979

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	288,054
		Non Wage Recurrent	492,925
		AIA	0

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
Gratuity paid to retired officesMinistry operations sustained including payment for utilities and maintenance of vehiclesSalary and pensions paid by the 28th of every month.Court attendance in cases filed in International Courts of Law and Tribunals facilitated for both Attorney General and Officers	No Gratuity was paid because no Officers retired during the quarter.	211103 Allowances (Inc. Casuals, Temporary)	54,357
	Stationary and toners were paid for.	212102 Pension for General Civil Service	332,351
	News papers and Cleaning services for the month of July and August qwere paid for.	213001 Medical expenses (To employees)	7,341
	All the 293 staff salary and wages paid by 28th of the month.	213002 Incapacity, death benefits and funeral expenses	29,770
	All the 107 pensioners have been paid pension by 28th of every month	221001 Advertising and Public Relations	2,815
	Attorney General and other Officers were facilitated to attend Court in cases filed against the Attorney General in International Courts of Law and Tribunals.	221003 Staff Training	14,843
		221007 Books, Periodicals & Newspapers	14,625
		221009 Welfare and Entertainment	42,316
		221011 Printing, Stationery, Photocopying and Binding	11,344
		221012 Small Office Equipment	4,992
		221016 IFMS Recurrent costs	12,000
		223003 Rent – (Produced Assets) to private entities	1,551,030
		223004 Guard and Security services	41,856
		223005 Electricity	52,500
		223006 Water	12,670
		224004 Cleaning and Sanitation	11,691
		225001 Consultancy Services- Short term	3,897
		225002 Consultancy Services- Long-term	1,713,934
		228002 Maintenance - Vehicles	106,702
		228003 Maintenance – Machinery, Equipment & Furniture	14,068

Reasons for Variation in performance

No Gratuity was paid because no Officers retired during the quarter.
Performance was on target as all beneficiaries were paid.
Performance was within the target.
Performance was within the target.

Total	4,035,104
Wage Recurrent	0
Non Wage Recurrent	4,035,104
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monthly salaries and pension paid by the 28th day of every month Staff recruitment and exit coordinated HIV/AIDS activities coordinated Capacity building of staff planned and managed	All the 293 staff salary and wages paid by 28th of the month. All the 107 pensioners have been paid pension by 28th of every month 15 vacancies were filled in Q1 ie; One Permanent Secretary, 01 Principal Personal Secretary, HR officer, 01 Economist, 2 drivers, 11 office attendants. 4 officers transferred out of MOJCA to other entities. 5 officers transferred into the Ministry from other entities. 1 officer promoted to level of Judge Submissions have been made to PSC to interview legal staff for promotion to various posts. HIV/AIDS Work place Policy has been drafted and is due for finalization. 2 trainings in capacity building one for records staff, secretaries and office attendants. An induction training for new and legal staff took place during the quarter one.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,385 5,316 2,550 2,000 7,680 21,130 3,542

Reasons for Variation in performance

More trainings could not take place due to the Covid-19 guidelines.
Performance was on target as all beneficiaries were paid.
Performance was within the target.

The wage bill was insufficient to fill all vacancies.
Performance was within the target.

Total	48,603
Wage Recurrent	6,385
Non Wage Recurrent	42,218
AIA	0

Budget Output: 20 Records Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training of records staff undertaken to improve their efficiency. stationery and office supplies procured	Conducted an appraising and retention of Mojca records and identified Permanent/Archival 99 of 188 boxes, Disposal about 120 of 231 boxes PF 12 Of 30 boxes and 50 of 93 sacks infemeral record.	Item	Spent
		211101 General Staff Salaries	7,654
		211103 Allowances (Inc. Casuals, Temporary)	11,885
		221003 Staff Training	3,000
		221009 Welfare and Entertainment	2,029
	Training of staff did not take place due to the closure of Institutions of learning as a result of Covid-19 pandemic.	227001 Travel inland	5,931
		227004 Fuel, Lubricants and Oils	4,691

Reasons for Variation in performance

Total	35,189
Wage Recurrent	7,654
Non Wage Recurrent	27,536
AIA	0

Outputs Funded

Budget Output: 51 Contributions to International Organisations

Annual Subscriptions to Asian-African Legal Consultative Organisation (AALCO) paid

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 52 Other Grants

Funds transferred to Regional Offices to support activities of Court attendance, Services of Administrator General, Contract and MoU reviews and clearance

Funds were transferred to Regional Offices to support activities of Court attendance, Services of Administrator General, Contract and MoU reviews and clearance.

Reasons for Variation in performance

Performance was on target

Total	529,700
Wage Recurrent	0
Non Wage Recurrent	529,700
AIA	0

Arrears

Total For Department	5,429,575
Wage Recurrent	302,092
Non Wage Recurrent	5,127,483
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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Departments

Department: 17 Policy Planning Unit

Outputs Provided

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

	Item	Spent
2 staff of Policy and Planning Unit trained	211101 General Staff Salaries	12,726
Quarterly Monitoring and Evaluation of Regional Offices undertaken	211103 Allowances (Inc. Casuals, Temporary)	14,386
Planning meetings held at both held at Headquarters	221009 Welfare and Entertainment	4,740
Technical policy guidance on development and management provided	221011 Printing, Stationery, Photocopying and Binding	26,100
Inventory of Government Policies, Laws and Regulations compiled and submitted to Cabinet Secretariat	227001 Travel inland	21,600
Office consumables like Toner, computer accessories and stationery procured	227004 Fuel, Lubricants and Oils	6,000
Technical policy guidance on development and management was provided through the Strategic plan and policies like the HIV Policy.		
Inventory of Government Policies, Laws and Regulations were compiled and submitted to Cabinet Secretariat		
The process of compiling the Budget Framework Paper is still ongoing.		
MPS to be handled in Feb/March 2022		
Office consumables like Toner, computer accessories and stationery were procured to support service delivery.		

Reasons for Variation in performance

Performance was within the target.

Total	85,552
Wage Recurrent	12,726
Non Wage Recurrent	72,826
AIA	0
Total For Department	85,552
Wage Recurrent	12,726
Non Wage Recurrent	72,826
AIA	0

Departments

Department: 19 Internal Audit Department

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Risks assessment/ risks evaluation and profiling conducted JLOS Construction projects in MOJCA audited and reviewed Payroll / HR management reviewed Regional Offices inspected and reviewed. Financial management process and Final Accounts for FY 2019/2020 reviewed UPF Domestic arrears FY 2020/2021 reviewed and confirmed. Auditees followed up to ensure that they implement previous audit recommendations. Handle management assignments e.g. review of Court awards and compensation	Risks assessment/ evaluation conducted . Internal audit annual work plan and budgets for FY 2021/2022 produced and approved by the Accounting Officer and JLOS audit committee. Audit report on the management of MOJCA Active payroll and Pension Pay roll for quarter 1 & of 2021/2022 produced and recommendations for improvements provided to management . Audit report on the systems, Controls used in the operations & management of Regional offices in Q1 of FY 2021/2022 produced and recommendations for improvements provided to management. Audit & inspection report on Fleet management in MOJCA produced and recommendations for improvements provided to management. Verification report on MOJCA Final accounts for FY 2020/2021 produced and gaps/ errors in the Accounts corrected. Verification and confirmation of MOJCA Domestic arrears for FY 2020/2021 completed and a report produced. Verification report on the management of selected Procurement in MOJCA for FY 2020/2021 produced and recommendations for improvements provided to management.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,608 10,000 1,100 1,700 5,533 37,710 4,100
	Skills and knowledge of two staff (PIA) enhanced through attendance to ICPAU Economic Forum, ACCA Webinar seminars and Ministry of Finance Seminars. Verification reports on the management of Court awards and compensations in MOJCA for FY 2020/2021 produced and recommendations for improvements provided to management.		

Reasons for Variation in performance

Completed and report writing ongoing.
 Not concluded- new files have continued to be submitted by Directorate of Civil Litigation.
 Performance was within the target.
 Risk awareness not concluded due to Covid 19 SOPS restrictions.

Total	66,751
Wage Recurrent	6,608
Non Wage Recurrent	60,143
AIA	0
Total For Department	66,751
Wage Recurrent	6,608

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	60,143
		AIA	0

Departments

Department: 20 Office of the Attorney General

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
AG facilitated to attend 25% of International Court and tribunal proceedings	The AG was facilitated to attend 25% of International Court and tribunal proceedings.	211103 Allowances (Inc. Casuals, Temporary)	82,652
Ministers facilitated to attend 25% of East African Councils (EACs) meetings	The Ministers were facilitated to attend 25% of East African Councils (EACs) meetings.	213001 Medical expenses (To employees)	450
Quarterly monitoring of activities implemented by MoJCA to ensure that even the vulnerable groups like orphans, widows receive justice	Quarterly monitoring of activities implemented by MoJCA to ensure that even the vulnerable groups like orphans, widows receive justice	221007 Books, Periodicals & Newspapers	1,250
		221009 Welfare and Entertainment	28,409
		221012 Small Office Equipment	768
		227001 Travel inland	39,940
		227004 Fuel, Lubricants and Oils	84,779

Reasons for Variation in performance

No variation

Total	238,247
Wage Recurrent	0
Non Wage Recurrent	238,247
AIA	0
Total For Department	238,247
Wage Recurrent	0
Non Wage Recurrent	238,247
AIA	0

Development Projects

Project: 1242 Construction of the JLOS House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Commencement of the construction of the JLOS House sub structure	Detailed designs and Bills of quantities completed by the consultant. Submission to KCCA and NEMA were also done and the procurement of the contractor is ongoing.		

Reasons for Variation in performance

Performance was within the target.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs

Outputs Provided

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

Item	Spent
Performance contract together with Final Budget Estimates and Workplans printed	
4 Modems and Airtime (Data) procured to facilitate preparation of the BFP and MPS even while out of office.	
Printing of 100 copies of the report on implementation of Cabinet decisions	
Conducting RIA for policy under DCL	

Reasons for Variation in performance

Performance is within the target.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Land in Mbarara, Mbale, Arua and Soroti surveyed and Titled	
MoJCA is in the process of signing an MOU with Ministry of lands to carry out the process of titling the land.	

Reasons for Variation in performance

Performance was within the target.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 11 HIV/AIDS Mainstreaming

Item	Spent
Counselling and psychosocial support	
There was not free testing and counselling held in 1st Quarter. Also, there were no health camps held due to Covid-19 restrictions.	

Reasons for Variation in performance

There was not free testing and counselling held in 1st Quarter. Also, there were no health camps held due to Covid-19 restrictions.

Total	0
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

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

Item	Spent
3 station Wagons and 1 pickup vehicles procured to support: representation of Government in Courts of Law, implementation of activities related to the Transitional Justice Policy and enforcement of accountability.	The process of procuring 6 vehicles was initiated.

Reasons for Variation in performance

Performance was within the target.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
100 Desk Phones procured to ease interconnectivity and communication.	100 Desk Phones were procured to ease interconnectivity and communication.

Reasons for Variation in performance

The funds available could only facilitate procurement of 65 phones.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Furniture and fittings procured for the office of Attorney General, Deputy Attorney General.	The procurement process for Furniture and fittings for the office of Attorney General and Deputy Attorney General was initiated during the quarter.

Reasons for Variation in performance

Performance was within the limit.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL 9,752,022

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 1: Outputs and Expenditure in Quarter

	Wage Recurrent	1,923,606
	Non Wage Recurrent	6,577,661
	GoU Development	1,250,755
	External Financing	0
	AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

Departments

Department: 16 Administrator General

Outputs Provided

Budget Output: 01 Estates Registration and Inspection

	Item	Balance b/f	New Funds	Total
50 estates inspected	211101 General Staff Salaries	1,480	0	1,480
1125 files opened for clients	211103 Allowances (Inc. Casuals, Temporary)	701	0	701
Attend scheduled court sessions for cases against Administrator General	221001 Advertising and Public Relations	4,731	0	4,731
	221006 Commissions and related charges	575	0	575
	227001 Travel inland	3,830	0	3,830
	Total	11,317	0	11,317
	Wage Recurrent	1,480	0	1,480
	Non Wage Recurrent	9,837	0	9,837
	AIA	0	0	0

Budget Output: 02 Letters of Administration and Land Transfers

	Item	Balance b/f	New Funds	Total
Apply to Court to grant 4 Letters of Administration	211101 General Staff Salaries	63,503	0	63,503
13 Certificates of Land transfers issued to eligible beneficiaries	211103 Allowances (Inc. Casuals, Temporary)	2,974	0	2,974
	221001 Advertising and Public Relations	4,481	0	4,481
	221006 Commissions and related charges	594	0	594
	227001 Travel inland	8,022	0	8,022
	Total	79,574	0	79,574
	Wage Recurrent	63,503	0	63,503
	Non Wage Recurrent	16,071	0	16,071
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Budget Output: 03 Estates administration

	Item	Balance b/f	New Funds	Total
625 Certificates of No Objection issued to eligible beneficiaries	211101 General Staff Salaries	10,720	0	10,720
10 Estates filed for winding up and renunciation	211103 Allowances (Inc. Casuals, Temporary)	8,981	0	8,981
	221001 Advertising and Public Relations	4,481	0	4,481
	221006 Commissions and related charges	756	0	756
	221011 Printing, Stationery, Photocopying and Binding	1,475	0	1,475
	227001 Travel inland	1,936	0	1,936
	Total	28,348	0	28,348
	Wage Recurrent	10,720	0	10,720
	Non Wage Recurrent	17,628	0	17,628
	AIA	0	0	0

Budget Output: 04 Family arbitrations and mediations

	Item	Balance b/f	New Funds	Total
75 Family arbitrations and mediations handled.	211101 General Staff Salaries	17,599	0	17,599
	211103 Allowances (Inc. Casuals, Temporary)	8,981	0	8,981
	221001 Advertising and Public Relations	4,731	0	4,731
	221006 Commissions and related charges	575	0	575
	227001 Travel inland	11,240	0	11,240
	Total	43,126	0	43,126
	Wage Recurrent	17,599	0	17,599
	Non Wage Recurrent	25,527	0	25,527
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 04 Regulation of the Legal Profession

Departments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Department: 15 Law Council

Outputs Provided

Budget Output: 01 Conclusion of disciplinary cases

	Item	Balance b/f	New Funds	Total
13 Disciplinary Committee meetings held				
15% Dispose off disciplinary cases of Advocates	211101 General Staff Salaries	10,317	0	10,317
Dispose off backlog cases	211103 Allowances (Inc. Casuals, Temporary)	71,483	0	71,483
3 Law Council sittings held	221001 Advertising and Public Relations	1	0	1
Legal Education Committee Sittings held	221003 Staff Training	1,226	0	1,226
2 Pro Bono Board sittings held	221006 Commissions and related charges	625	0	625
24 Disciplinary Committee meetings held to clear Backlog cases.	221009 Welfare and Entertainment	4,778	0	4,778
	221011 Printing, Stationery, Photocopying and Binding	3,010	0	3,010
	227001 Travel inland	714	0	714
	Total	92,154	0	92,154
	Wage Recurrent	10,317	0	10,317
	Non Wage Recurrent	81,837	0	81,837
	AIA	0	0	0

Budget Output: 02 Inspection and Supervision

	Item	Balance b/f	New Funds	Total
Inspect Advocates chambers				
Register Legal Aid Service providers	211101 General Staff Salaries	105	0	105
Inspect Legal Aid Service providers	211103 Allowances (Inc. Casuals, Temporary)	18,390	0	18,390
.	221001 Advertising and Public Relations	3,300	0	3,300
.	221003 Staff Training	525	0	525
.	221006 Commissions and related charges	625	0	625
.	221009 Welfare and Entertainment	4,372	0	4,372
Applicants for eligibility cleared for enrollment	221011 Printing, Stationery, Photocopying and Binding	1,697	0	1,697
	227001 Travel inland	99	0	99
	Total	29,113	0	29,113
	Wage Recurrent	105	0	105
	Non Wage Recurrent	29,008	0	29,008
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 05 Access to Justice and Accountability

Departments

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Phase 3 of the Integrated MOJCA Webbased system with a Civil Case module, Bill Tracking, module, Contract management module, Law Council Module and Estates management module Developed: Develop the Civil case and contract contract management system	222003 Information and communications technology (ICT)	50,000	0	50,000
	227001 Travel inland	5	0	5
	Total	50,005	0	50,005
	GoU Development	50,005	0	50,005
Backlog (civil) cases against defended in Courts of law as a form of ensuring faster disposal of cases	External Financing	0	0	0
	AIA	0	0	0

Policy briefs and position papers on topical sectoral public policy issues prepared and issued to Top Management for effective decision making

Retool waiting rooms at the Regional Offices (Arua, Gulu, Fort portal, Mbale, Mbarara and Moroto)

75 Handle Family arbitrations.

50 Inspect Estates of the deceased persons and persons of unsound mind.

Conduct Regulatory Impact Assessments to facilitate amendments on the Magistrates Court Act, Trial on Indictments Act and Evidence Act etc.

Budget Output: 06 Program Management

	Item	Balance b/f	New Funds	Total
Coordinate Gov & Security Program; Q1; Prepare Governance and Security Program BFP, Conduct D2 monitoring and inspections visits; Facilitate DCCs and RCCs; Staff paid;	211102 Contract Staff Salaries	42,445	0	42,445
	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
Implement the Justice for children Program; Promote Gender equality and equitable access to justice	212201 Social Security Contributions	19,162	0	19,162
	213004 Gratuity Expenses	8,512	0	8,512
	221007 Books, Periodicals & Newspapers	8,209	0	8,209
	221011 Printing, Stationery, Photocopying and Binding	55,005	0	55,005
	222001 Telecommunications	2,531	0	2,531
	225001 Consultancy Services- Short term	90,060	0	90,060
	227001 Travel inland	506	0	506
	228002 Maintenance - Vehicles	18,315	0	18,315
	Total	244,775	0	244,775
	GoU Development	244,775	0	244,775
	External Financing	0	0	0
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Environment impact assessment concluded Supervising and construction firms procured	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	18,245	0	18,245
	281503 Engineering and Design Studies & Plans for capital works	20,000	0	20,000
	312101 Non-Residential Buildings	110,000	0	110,000
	Total	148,245	0	148,245
	<i>GoU Development</i>	<i>148,245</i>	<i>0</i>	<i>148,245</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Equipment to facilitate online Court sessions procured for installatin in 2 Regional Offices of Arua and Mbale, Local Area Network Installed in 2 Regional Offices	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 06 Court Awards (Statutory)

Departments

Department: 18 Statutory Court Awards

Outputs Provided

Budget Output: 01 Court Awards & Compesations Paid

Pay outstanding Court Awards	Item	Balance b/f	New Funds	Total
	282104 Compensation to 3rd Parties	681,626	0	681,626
	Total	681,626	0	681,626
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>681,626</i>	<i>0</i>	<i>681,626</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 07 Legislative Drafting

Departments

Department: 06 First Parliamentary Counsel

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
.				
3 Bills issued with certificate of compliance with Cabinet Directive	211101 General Staff Salaries	1,068	0	1,068
	211103 Allowances (Inc. Casuals, Temporary)	3,485	0	3,485
Requested Bills authorized for publication	221003 Staff Training	2,517	0	2,517
	221009 Welfare and Entertainment	11	0	11
Statutory Instruments authorized for publication	221011 Printing, Stationery, Photocopying and Binding	691	0	691
	227001 Travel inland	3,820	0	3,820
.	Total	11,592	0	11,592
	Wage Recurrent	1,068	0	1,068
	Non Wage Recurrent	10,524	0	10,524
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Revision of the Constitution and other laws

	Item	Balance b/f	New Funds	Total
Review of the Constitution				
	263104 Transfers to other govt. Units (Current)	2	0	2
	Total	2	0	2
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Department: 07 Principal Legislation

Outputs Provided

Budget Output: 02 Bills and Acts

	Item	Balance b/f	New Funds	Total
20% of Assented to Acts authorized for publication	211101 General Staff Salaries	7,392	0	7,392
	211103 Allowances (Inc. Casuals, Temporary)	9,875	0	9,875
Requested Bills drafted and submitted to MDAs	221003 Staff Training	2,517	0	2,517
	221009 Welfare and Entertainment	78	0	78
	221011 Printing, Stationery, Photocopying and Binding	691	0	691
	227001 Travel inland	8,930	0	8,930
	Total	29,483	0	29,483
	<i>Wage Recurrent</i>	<i>7,392</i>	<i>0</i>	<i>7,392</i>
	<i>Non Wage Recurrent</i>	<i>22,091</i>	<i>0</i>	<i>22,091</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 08 Subsidiary Legislation

Outputs Provided

Budget Output: 03 Statutory Instruments

	Item	Balance b/f	New Funds	Total
20% of Requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature	211101 General Staff Salaries	8,140	0	8,140
	211103 Allowances (Inc. Casuals, Temporary)	9,875	0	9,875
Signed Statutory Instruments and Legal Notices authorized for publication	221003 Staff Training	2,517	0	2,517
	221009 Welfare and Entertainment	78	0	78
	227001 Travel inland	9,395	0	9,395
	Total	30,005	0	30,005
	<i>Wage Recurrent</i>	<i>8,140</i>	<i>0</i>	<i>8,140</i>
	<i>Non Wage Recurrent</i>	<i>21,865</i>	<i>0</i>	<i>21,865</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Department: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Budget Output: 04 Ordinances and By-Laws

Received Ordinances and Byelaws verified and submitted to Ministry of Local Government	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,254	0	16,254
Ordinances and Bye-laws authorized for publication	211103 Allowances (Inc. Casuals, Temporary)	9,875	0	9,875
	221003 Staff Training	2,517	0	2,517
	221009 Welfare and Entertainment	77	0	77
	227001 Travel inland	9,395	0	9,395
	Total	38,118	0	38,118
	Wage Recurrent	16,254	0	16,254
	Non Wage Recurrent	21,864	0	21,864
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 08 Civil Litigation

Departments

Department: 02 Civil Litigation

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Ten Negotiations handled on behalf of MALGs	Item	Balance b/f	New Funds	Total
Fifteen percent Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs)	211101 General Staff Salaries	1,513	0	1,513
	211103 Allowances (Inc. Casuals, Temporary)	3,038	0	3,038
	221003 Staff Training	2,647	0	2,647
Twenty percent appearances made in National Courts (of the cases planned to be cause listed by the judiciary), Tribunals, EACJ, Regional and other International Bodies	221006 Commissions and related charges	2,649	0	2,649
	221007 Books, Periodicals & Newspapers	9,897	0	9,897
Twenty percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	227001 Travel inland	9,450	0	9,450
	228003 Maintenance – Machinery, Equipment & Furniture	17,763	0	17,763
	Total	52,957	0	52,957
	Wage Recurrent	1,513	0	1,513
	Non Wage Recurrent	51,444	0	51,444
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Budget Output: 04 Compensations

War debt claimants in Acholi, Lango, Teso, Karamoja, Luwero, Bukedi, Busoga, UNRF & METU (Moyo) verified and compensated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	375,279	0	375,279
	221001 Advertising and Public Relations	12,048	0	12,048
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	50,039	0	50,039
	223003 Rent – (Produced Assets) to private entities	16,000	0	16,000
	227004 Fuel, Lubricants and Oils	141,226	0	141,226
	282104 Compensation to 3rd Parties	2	0	2
	Total	599,594	0	599,594
	Wage Recurrent	0	0	0
	Non Wage Recurrent	599,594	0	599,594
	AIA	0	0	0

Department: 03 Line Ministries

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Twenty percent of the civil suits in the Courts of law, Commissions and Tribunals defended on behalf of Government and its Allied Institutions	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	86	0	86
	211103 Allowances (Inc. Casuals, Temporary)	10,029	0	10,029
	221003 Staff Training	2,835	0	2,835
	221009 Welfare and Entertainment	10,190	0	10,190
	227001 Travel inland	13,458	0	13,458
	Total	36,599	0	36,599
	Wage Recurrent	86	0	86
	Non Wage Recurrent	36,512	0	36,512
	AIA	0	0	0

Department: 04 Institutions

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

1-Reduce backlog of Constitutional cases by 30 percent 2-Court attendance for non-backlog cases (appearances) 3-Defend civil suits in the courts of law, commissions and tribunals	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,501	0	5,501
	211103 Allowances (Inc. Casuals, Temporary)	17,719	0	17,719
	221009 Welfare and Entertainment	3,036	0	3,036
	227001 Travel inland	16,323	0	16,323
Twenty percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Government and its Allied Institutions	Total	42,579	0	42,579
	Wage Recurrent	5,501	0	5,501
	Non Wage Recurrent	37,078	0	37,078
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Department: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Twenty percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Local Governments	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	42,828	0	42,828
	211103 Allowances (Inc. Casuals, Temporary)	11,000	0	11,000
	221010 Special Meals and Drinks	3,120	0	3,120
	227001 Travel inland	17,568	0	17,568
	Total	74,516	0	74,516
	Wage Recurrent	42,828	0	42,828
	Non Wage Recurrent	31,688	0	31,688
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 09 Legal Advisory Services

Departments

Department: 10 Legal Advisory Services

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Twenty percent of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upon within 14 days	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	837	0	837
	211103 Allowances (Inc. Casuals, Temporary)	2,695	0	2,695
Twenty percent of requests for Legal Opinion/Advice from MDAs and Local Governments considered and responded to within 14 days	221003 Staff Training	440	0	440
	221006 Commissions and related charges	1,401	0	1,401
	221009 Welfare and Entertainment	18	0	18
20% percent Negotiations and other types of meetings in which we are invited attended	227001 Travel inland	1,647	0	1,647
	Total	7,038	0	7,038
30% percent Regional and International meetings attended in relations to invitations received	Wage Recurrent	837	0	837
	Non Wage Recurrent	6,201	0	6,201
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Department: 11 Central Government

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Twenty percent of meetings with MDAs attended	Item	Balance b/f	New Funds	Total
20% of contracts and MoUs submitted for review, advised upon within two weeks of receipt	211101 General Staff Salaries	322	0	322
	211103 Allowances (Inc. Casuals, Temporary)	1,440	0	1,440
	221003 Staff Training	2,167	0	2,167
	221009 Welfare and Entertainment	520	0	520
	221011 Printing, Stationery, Photocopying and Binding	1,671	0	1,671
	227001 Travel inland	1,395	0	1,395
	Total	7,515	0	7,515
	Wage Recurrent	322	0	322
	Non Wage Recurrent	7,193	0	7,193
	AIA	0	0	0

Department: 12 Local Government (Legal Advisory Services)

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Atleast Twenty percent of Contracts received, reviewed and advised upon within 14 days	Item	Balance b/f	New Funds	Total
Atleast Twenty percent of Legal advice/Opinion given within 14 days of request	211101 General Staff Salaries	1,295	0	1,295
	211103 Allowances (Inc. Casuals, Temporary)	561	0	561
	221003 Staff Training	2,228	0	2,228
	221009 Welfare and Entertainment	35	0	35
	221011 Printing, Stationery, Photocopying and Binding	1,718	0	1,718
	227001 Travel inland	444	0	444
	Total	6,281	0	6,281
	Wage Recurrent	1,295	0	1,295
	Non Wage Recurrent	4,986	0	4,986
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Department: 13 Contracts and Negotiations

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

	Item	Balance b/f	New Funds	Total
20% of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upo	211101 General Staff Salaries	196	0	196
	211103 Allowances (Inc. Casuals, Temporary)	3,604	0	3,604
25% Negotiations and other types of meetings attended	221003 Staff Training	3,497	0	3,497
	221011 Printing, Stationery, Photocopying and Binding	1,541	0	1,541
20% of Regional and International meetings attended in relation to invitations received	227001 Travel inland	412	0	412
	Total	9,250	0	9,250
	Wage Recurrent	196	0	196
	Non Wage Recurrent	9,054	0	9,054
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarters

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Monthly salary paid to staff by 28th of every month	211101 General Staff Salaries	93,947	0	93,947
	211103 Allowances (Inc. Casuals, Temporary)	88	0	88
Consolidated allowance paid to headquarter staff on quarterly basis	221008 Computer supplies and Information Technology (IT)	48,750	0	48,750
	221017 Subscriptions	12,595	0	12,595
	227001 Travel inland	247	0	247
	228001 Maintenance - Civil	39,166	0	39,166
	228004 Maintenance – Other	23,013	0	23,013
	Total	217,806	0	217,806
	Wage Recurrent	93,947	0	93,947
	Non Wage Recurrent	123,859	0	123,859
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Budget Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Gratuity paid to retired offices				
Ministry operations sustained including payment for utilities and maintenance of vehicles	211103 Allowances (Inc. Casuals, Temporary)	93	0	93
	213001 Medical expenses (To employees)	21,659	0	21,659
Salary and pensions paid by the 28th of every month.	213002 Incapacity, death benefits and funeral expenses	28,230	0	28,230
Court attendance in cases filed in International Courts of Law and Tribunals facilitated for both Attorney General and Officers	221001 Advertising and Public Relations	4,685	0	4,685
	221003 Staff Training	380	0	380
	221012 Small Office Equipment	8	0	8
	221016 IFMS Recurrent costs	500	0	500
	222001 Telecommunications	15,000	0	15,000
	222003 Information and communications technology (ICT)	15,000	0	15,000
	223003 Rent – (Produced Assets) to private entities	37,753	0	37,753
	223004 Guard and Security services	364	0	364
	224004 Cleaning and Sanitation	6,579	0	6,579
	224005 Uniforms, Beddings and Protective Gear	60,000	0	60,000
	225001 Consultancy Services- Short term	8,603	0	8,603
	225002 Consultancy Services- Long-term	365,454	0	365,454
	228002 Maintenance - Vehicles	48,453	0	48,453
	282104 Compensation to 3rd Parties	20	0	20
	Total	612,780	0	612,780
	Wage Recurrent	0	0	0
	Non Wage Recurrent	612,780	0	612,780
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Monthly salaries and pension paid by the 28th day of every month				
	211101 General Staff Salaries	4,922	0	4,922
Staff recruitment and exit coordinated	211103 Allowances (Inc. Casuals, Temporary)	371	0	371
HIV/AIDS cam held undertaken	221003 Staff Training	1,402	0	1,402
Capacity building of staff planned and managed	221011 Printing, Stationery, Photocopying and Binding	57	0	57
	221020 IPPS Recurrent Costs	1,174	0	1,174
	227001 Travel inland	3,320	0	3,320
	Total	11,246	0	11,246
	Wage Recurrent	4,922	0	4,922
	Non Wage Recurrent	6,324	0	6,324
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Budget Output: 20 Records Management Services

Records staff in Regional Offices supported in proper management of records	Item	Balance b/f	New Funds	Total
stationery and office supplies procured	211101 General Staff Salaries	3,531	0	3,531
	211103 Allowances (Inc. Casuals, Temporary)	17	0	17
	221002 Workshops and Seminars	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	771	0	771
	227001 Travel inland	4,601	0	4,601
	Total	8,922	0	8,922
	Wage Recurrent	3,531	0	3,531
	Non Wage Recurrent	5,390	0	5,390
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contributions to International Organisations

nnual Subscriptions to International Criminal Court (ICC), Permanent Court of Arbitration, International Development Law Organisation and International Seabed Authority	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	44,000	0	44,000
	Total	44,000	0	44,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,000	0	44,000
	AIA	0	0	0

Budget Output: 52 Other Grants

Funds transferred to Regional Offices to support activities of Court attendance, Services of Administrator General, Contract and MoU reviews and clearance	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	15,000	0	15,000
	Total	15,000	0	15,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,000	0	15,000
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Department: 17 Policy Planning Unit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Quartely Monitoring and Evaluation of Regional Offices undertaken	211101 General Staff Salaries	263	0	263
	211103 Allowances (Inc. Casuals, Temporary)	614	0	614
Planning meetings held at both held at Headquarters and Regional Offices	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	4,500	0	4,500
Technical policy guidance on development and management provided	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221009 Welfare and Entertainment	3,960	0	3,960
	221011 Printing, Stationery, Photocopying and Binding	42,900	0	42,900
Returns on the status of implementation of Cabinet Decisions/Directives for the year 2020 compiled and submitted to Cabinet Secretariat	227001 Travel inland	1,912	0	1,912
	Total	57,150	0	57,150
Budget Frame Work Paper (BFP) compiled and printed and submitted 20th December,2022	Wage Recurrent	263	0	263
	Non Wage Recurrent	56,887	0	56,887
	AIA	0	0	0

Office consumables like Toner, computer accessories and stationery procured

Department: 19 Internal Audit Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
JLOS Construction projects in MOJCA audited and reviewed	211101 General Staff Salaries	804	0	804
Payroll / HR management reviewed	221003 Staff Training	3,463	0	3,463
	221009 Welfare and Entertainment	280	0	280
Regional Offices inspected and reviewed	221017 Subscriptions	1,000	0	1,000
Fleet management in MOJCA audited and inspected.	227001 Travel inland	34	0	34
	228002 Maintenance - Vehicles	2,550	0	2,550
	Total	8,131	0	8,131
	Wage Recurrent	804	0	804
Procurement management reviewed	Non Wage Recurrent	7,327	0	7,327
	AIA	0	0	0

CPD Courses attended

Handle management assignments e.g. review of Court awards and compensation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

Department: 20 Office of the Attorney General

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

AG facilitated to attend 25% of International Court and tribunal proceedings	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	19,550	0	19,550
Ministers facilitated to attend 25% of East African Councils (EACs) meeting	221009 Welfare and Entertainment	91	0	91
	221012 Small Office Equipment	732	0	732
Quarterly monitoring of activities implemented by MoJCA to ensure that even the vulnerable groups like orphans, widows receive justice	222001 Telecommunications	2,500	0	2,500
	227001 Travel inland	60	0	60
	Total	22,933	0	22,933
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,933</i>	<i>0</i>	<i>22,933</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs

Outputs Provided

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

Planning meeting held to prepare and finalise the Budget Framework Paper FY 2022/23.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	29,100	0	29,100
	Total	29,100	0	29,100
Printing of 100 copies of the report on implementation of Cabinet decisions	<i>GoU Development</i>	<i>29,100</i>	<i>0</i>	<i>29,100</i>
Conducting RIA for policy under FPC	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Land in Mbarara, Mbale, Arua and Soroti surveyed and Titled	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	40,900	0	40,900
	Total	40,900	0	40,900
	<i>GoU Development</i>	<i>40,900</i>	<i>0</i>	<i>40,900</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,500,000	0	1,500,000
	Total	1,500,000	0	1,500,000
	<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Revised Workplan

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

8 Shredders procured to facilitate destruction of unwanted paper containing Government information.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Furniture and fittings procured for the newly appointed Officers (civil servants).	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	80,000	0	80,000
	Total	80,000	0	80,000
	<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL		5,251,780	0	5,251,780
<i>Wage Recurrent</i>		<i>292,624</i>	<i>0</i>	<i>292,624</i>
<i>Non Wage Recurrent</i>		<i>2,616,131</i>	<i>0</i>	<i>2,616,131</i>
<i>GoU Development</i>		<i>2,343,025</i>	<i>0</i>	<i>2,343,025</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>