

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.865	4.432	3.849	50.0%	43.4%	86.8%
Non Wage	110.172	73.702	18.547	66.9%	16.8%	25.2%
Devt. GoU	40.229	14.465	10.844	36.0%	27.0%	75.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	159.266	92.600	33.241	58.1%	20.9%	35.9%
Total GoU+Ext Fin (MTEF)	159.266	92.600	33.241	58.1%	20.9%	35.9%
Arrears	10.945	10.945	10.377	100.0%	94.8%	94.8%
Total Budget	170.212	103.545	43.618	60.8%	25.6%	42.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	170.212	103.545	43.618	60.8%	25.6%	42.1%
Total Vote Budget Excluding Arrears	159.266	92.600	33.241	58.1%	20.9%	35.9%

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	92.60	33.24	58.1%	20.9%	35.9%
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	1.10	0.79	46.7%	33.2%	71.2%
Sub-SubProgramme: 04 Regulation of the Legal Profession	1.31	0.69	0.43	52.6%	33.1%	63.0%
Sub-SubProgramme: 05 Access to Justice and Accountability	28.33	9.11	7.18	32.2%	25.3%	78.7%
Sub-SubProgramme: 06 Court Awards (Statutory)	9.35	3.51	3.04	37.5%	32.5%	86.7%
Sub-SubProgramme: 07 Legislative Drafting	4.07	1.49	0.79	36.5%	19.3%	52.8%
Sub-SubProgramme: 08 Civil Litigation	55.83	52.88	1.37	94.7%	2.5%	2.6%
Sub-SubProgramme: 09 Legal Advisory Services	3.17	1.39	1.34	43.8%	42.3%	96.5%
Sub-SubProgramme: 49 Policy, Planning and Support Services	54.84	22.43	18.31	40.9%	33.4%	81.6%
Total for Vote	159.27	92.60	33.24	58.1%	20.9%	35.9%

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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.

By the end of first two quarters, the Ministry had received a release as broken down by category as follows:

- i. Wage: UGX 4.432Bn was received out of which UGX 3.849Bn (86.8%) was spent. Not all wage could be absorbed because of the ongoing recruitment/promotion.
- ii. Non-Wage Recurrent: A total of UGX 73.574Bn was received out of which UGX 18.547Bn (25.2%) was spent. The unspent funds are majorly on account of ongoing verification of Northern Uganda War Debt Claimants.
- iii. Under the Development Component, the Ministry approved budget is UGX 40.229Bn of which UGX 14.465Bn was released and UGX 10.844Bn (75.0%) spent. The unspent funds are on the account of ongoing procurements for vehicles (awaiting delivery), construction of a Regional Office at Soroti and IT systems to enhance performance.
- iv. Under Arrears, the approved budget of UGX 10.945Bn, was released and UGX 10.377Bn (94.8%) spent. The unspent funds are as a result of ongoing verification of eligible beneficiaries (Court Award Arrears)

The above mentioned release facilitated the following activities;

Representation of Government in Courts of law, Tribunals and Commissions:

- A total of 1,123 appearances were made in National Courts, Tribunals, EACJ, Regional and other International Bodies.
- Of the ongoing cases, 79 were won saving Government UGX 63.824Bn; while 25 cases were lost, worth UGX 5.684Bn
- Filed 682 defences and other relevant documents on behalf of Ministries, agencies and Local Governments (MALGs)
- Handled 71 negotiations on behalf of MALGs
- Notified 70 MALGs of intention to sue, complaints, claims and pleadings
- Verification and validation process for war Debt claimants is still ongoing through District structures and returns are to be received by the Ministry of Justice and Constitutional Affairs

Legislative Drafting (First Parliamentary Counsel)

- All Assented to Acts (4), Bills (16), Statutory Instruments (33) and Legal Notices (5) that were due for publication were authorized to be published.
- All the 13 Bills requested to be drafted, were drafted and returned to MDAs for scrutiny and approval representing 100% performance.
- A total of 36 requests from MDAs to draft Statutory Instruments were received, and 29 (81%) Statutory Instruments drafted and returned to MDAs for signature.
- 2 requests were to draft a Legal Notice were drafted and submitted to the MDA for signature, representing 100% performance.
- 15 Ordinances were requested to be verified. Of these, 5 were verified and returned to Ministry of Local Government.
- 2 Ordinances were authorised for publication and were published.
- Prepared a Cabinet Memorandum for establishment of the Constitutional Review Commission and its due for submission to Cabinet

Administration of Estates/Property of the Deceased

- Opened 2,335 new files for clients against the Semi -annual target of 2,225 estates. This represents more than 100% performance
- Inspected 108 Estates of deceased persons against the Semi-annual target of 100 estates. This represents more than 100% performance
- Filed for winding up and renunciation of 21 Estates against a semi-annual target of 20. This represents more than 100% of performance.
- Issued 1463 Certificates of No Objection to eligible beneficiaries out of the planned 1,250. This represents more than 100% of performance.
- Granted 7 letters of administration against the semi-annual target of 6 Letters of Administration. This represents 100% of performance
- Issued 14 Land transfers to eligible beneficiaries; to eligible beneficiaries out of the planned 20 Certificates of land transfers. This represents 70% of performance.
- Facilitated 135 Family arbitrations and mediations against the semi-annual target of 125. This

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represents more than 100% of performance.

Regulation of the Legal Profession (Law Council)

- Held 6 Council meetings and 5 Legal Education Committee
- Held 15 sittings of the Disciplinary Committee and disposed 46 disciplinary cases against lawyers;
- Of the 274 Advocates' chambers which were inspected, 192 were approved and issued with Certificates of approval of Chambers while 82 were not approved. This represents 70% of law firms complying with set standards.
- 1 Legal Aid Service Provider was registered
- 17 Legal Aid Service Providers supervised.
- 5 Universities which were pending inspection owing to the closure of institutions, were inspected upon reopening of the same
- Of the 121 applicants for eligibility, 97 applicants (80%) were cleared for enrollment and 24 were not approved.
- 1 Advert for Approved and Non-approved Law Chambers was published in the New Vision Newspaper.

Legal Advisory Services

- Reviewed 1507 (94%) out of 1600 contracts requests received.
- Reviewed 191 (91%) out of 210 requests of Memorandum of understanding (MoU) review;
- Reviewed 154 (96%) out of 160 requests for agreements reviews received;
- Rendered 258 (87%) out of 297 requests for legal guidance;
- Attended 100 (92%) meetings out of 109 invitations received for meetings with MDAs;
- Attended 4 (40%) meetings out of 10 invitations received for International meetings;
- 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.

Policy Planning and support services:

- Facilitated teams to attend to scheduled International cases and East African Community meetings
- Coordinated the Human resource function by ensuring that all staff and Pensioners are paid on time and filled 15 vacancies (including 01 Permanent Secretary, 01 Assistant Commissioner HR, Personal Secretary, 01 HR officer, 01 Economist)
- Made submissions to PSC for recruitment of 37 State Attorneys at various levels.
- Undertook an induction training for new legal staff
- 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.
- Prepared the Budget Framework Paper FY 2022/23 and Q1 and Q2 Reports for FY 2021/22
- -Inventory of Government Policies, Laws and Regulations as at 30th June 2021 was compiled and submitted to Cabinet Secretariat
- Audited the Ministry operations and prepared reports guiding on prudent use of resources
- Paid domestic and Court Award Arrears to eligible beneficiaries

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	
0.138 Bn Shs	<i>Department/Project :16 Administrator General</i>
Reason:	
<i>Items</i>	
85,061,900.000 UShs	227001 Travel inland

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Reason: The number of staff travelling upcountry for estate inspection reduced due to Covid-19 SOPs.	
36,848,000.000 UShs	221001 Advertising and Public Relations
Reason: Adverts were to be run in relation to estate inspection and management. However, due to restrictions imposed on gatherings as a result of Covid-19, the number of adverts reduced.	
11,101,799.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
5,000,000.000 UShs	221006 Commissions and related charges
Reason: It was meant to facilitate witnesses for court attendance. However, the number of witnesses reduced as the court operations were minimized during the Quarter.	
Sub-SubProgramme 04 Regulation of the Legal Profession	
0.232 Bn Shs	<i>Department/Project :15 Law Council</i>
Reason:	
<i>Items</i>	
172,482,646.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was meant to facilitate the members of the Law Council to run their activities and travel upcountry. However, due to the reduced number of meetings and travels, the allowances could not be utilized.	
Also, inspection of Universities teaching law is an annual activity and inspection is usually conducted in the 4th quarter onwards, each year.	
30,800,999.000 UShs	221001 Advertising and Public Relations
Reason: Advert will be published after inspection of Universities/Institutions in the next calendar year (2022). Closure of learning institutions due to COVID 19 restrictions affected timely inspection and publication.	
13,300,000.000 UShs	221009 Welfare and Entertainment
Reason: This was to facilitate meetings of the Law Council which were minimal during the Quarter.	
6,921,000.000 UShs	227001 Travel inland
Reason: Travels to upcountry were minimized as a way of observing the Covid SOPs.	
6,070,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to train staff. Thus training will be done in Quarter 3 when the funds are sufficient to cover the training expenses.	
Sub-SubProgramme 05 Access to Justice and Accountability	
1.714 Bn Shs	<i>Department/Project :0890 Support to Justice Law and Order Sector</i>
Reason:	
<i>Items</i>	
368,125,000.000 UShs	312101 Non-Residential Buildings
Reason: The procurement process was still ongoing by the end of the Quarter.	

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361,000,000.000 UShs	312213 ICT Equipment
	Reason: The procurement process was still ongoing by the end of the Quarter.
169,155,284.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
165,001,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: The procurement process was still ongoing by the end of the Quarter.
119,200,000.000 UShs	221001 Advertising and Public Relations
	Reason: It was meant to facilitate the adverts for the Annual Joint Review. However, given that the Annual Joint Review had planned to gather a large number of people, it could not take place due to Covid-19 restrictions.
Sub-SubProgramme 07 Legislative Drafting	
0.552 Bn Shs	<i>Department/Project :06 First Parliamentary Counsel</i>
	Reason:
<i>Items</i>	
529,700,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Still waiting for approval of Cabinet before the Constitutional Review Commission is established
13,090,000.000 UShs	227001 Travel inland
	Reason: The funds could not be fully utilized as a result of restricted movement so as to control the spread of Covid-19.
8,878,000.000 UShs	221003 Staff Training
	Reason: Travel restrictions to countries hit by Covid 19 where some of the trainings were to take place. More so, some local institutions of learning and Universities were closed due to Covid-19 pandemic.
0.021 Bn Shs	<i>Department/Project :07 Principal Legislation</i>
	Reason:
<i>Items</i>	
11,650,000.000 UShs	227001 Travel inland
	Reason: The funds could not be fully utilized as a result of minimised movement of staff so as to control the spread of Covid 19
9,228,000.000 UShs	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. More so, some local Institutions of learning and Universities were closed due to the Covid 19 Pandemic.
0.029 Bn Shs	<i>Department/Project :08 Subsidiary Legislation</i>
	Reason:
<i>Items</i>	

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10,390,000.000 UShs	227001 Travel inland
	Reason: The funds could not be fully utilized as a result of minimised movement of staff so as to control the spread of Covid 19
9,265,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Unspent balance
9,228,000.000 UShs	221003 Staff Training
	Reason: Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place. More so, some local Institutions of learning and Universities were closed due to the Covid 19 Pandemic.
0.036 Bn Shs	<i>Department/Project :09 Local Government (First Parliamentary Counsel)</i>
	Reason:
<i>Items</i>	
15,400,000.000 UShs	227001 Travel inland
	Reason: reduced travel by staff so as to control the spread of Covid 19
11,645,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Unspent balance
9,228,000.000 UShs	221003 Staff Training
	Reason: Rescheduled to Covid 19 pandemic
Sub-SubProgramme 08 Civil Litigation	
51.322 Bn Shs	<i>Department/Project :02 Civil Litigation</i>
	Reason:
<i>Items</i>	
50,000,000,000.000 UShs	282104 Compensation to 3rd Parties
	Reason: The process of verification and validation of beneficiaries is still ongoing.
799,228,823.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was meant to facilitate Officers involved in the verification exercise. However, due to the reduced number of participants, the allowances could not be fully utilised.
323,822,480.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The number of officers involved in the verification process reduced as a way of observing the Covid SOPs.
50,587,078.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
36,006,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The equipment were not used as expected. Thus there was no need of maintenance.
0.037 Bn Shs	<i>Department/Project :03 Line Ministries</i>

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Reason:	
<i>Items</i>	
17,380,000.000 UShs	221009 Welfare and Entertainment
Reason: Onset of Covid-19 which led to the reduction in the number of staff in offices.	
15,478,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: It was meant to facilitate Officers involved in the verification exercise. However, due to the reduced number of participants, the fuel could not be fully utilised.	
4,145,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to train staff. Thus, training will be done in Quarter 3 when the funds are sufficient to cover the training expenses.	
0.015 Bn Shs	Department/Project :04 Institutions
Reason:	
<i>Items</i>	
9,046,612.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Onset of Covid-19 which led to the reduction in the number of staff in offices.	
6,072,000.000 UShs	221009 Welfare and Entertainment
Reason: Onset of Covid-19 which led to the reduction in the number of staff in offices.	
0.034 Bn Shs	Department/Project :05 Local Gov't Institutions (Litigation)
Reason:	
<i>Items</i>	
24,726,000.000 UShs	227001 Travel inland
Reason: Travels to upcountry were minimized as a way of observing the Covid SOPs. More so, Court operation were minimal during the Quarter.	
9,645,499.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate Travels to upcountry which were minimized as a way of observing the Covid SOPs. More so, Court operation were minimal during the Quarter.	
Sub-SubProgramme 09 Legal Advisory Services	
0.013 Bn Shs	Department/Project :10 Legal Advisory Services
Reason:	
<i>Items</i>	
9,214,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 3 when the funds are sufficient to cover the training expenses.	
2,802,000.000 UShs	221006 Commissions and related charges

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	Reason: It was meant to facilitate witnesses from DR. Congo. However, the witnesses were minimized as a way of observing the Covid SOPs.
1,145,000.000 UShs	227001 Travel inland
	Reason: Travels to upcountry were minimized as a way of observing the Covid SOPs.
0.007 Bn Shs	<i>Department/Project :11 Central Government</i>
	Reason:
<i>Items</i>	
5,933,000.000 UShs	221003 Staff Training
	Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 3 when the funds are sufficient to cover the training expenses.
1,410,000.000 UShs	227001 Travel inland
	Reason: Travels to upcountry were minimized as a way of observing the Covid SOPs.
0.012 Bn Shs	<i>Department/Project :12 Local Government (Legal Advisory Services)</i>
	Reason:
<i>Items</i>	
8,170,000.000 UShs	221003 Staff Training
	Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 3 when the funds are sufficient to cover the training expenses.
2,080,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
1,878,000.000 UShs	227001 Travel inland
	Reason: Travels to upcountry were minimized as a way of observing the Covid SOPs.
0.013 Bn Shs	<i>Department/Project :13 Contracts and Negotiations</i>
	Reason:
<i>Items</i>	
9,334,000.000 UShs	221003 Staff Training
	Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 3 when the funds are sufficient to cover the training expenses.
1,814,000.000 UShs	227001 Travel inland
	Reason: Travels to upcountry were minimized as a way of observing the Covid SOPs.
1,429,504.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.688 Bn Shs	<i>Department/Project :01 Headquarters</i>
	Reason:

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<i>Items</i>	
125,254,489.000 UShs	228002 Maintenance - Vehicles Reason: The procurement process for vehicle maintenance was still ongoing by the end of the Quarter.
82,755,230.000 UShs	262101 Contributions to International Organisations (Current) Reason: The funds were insufficient to cover the contributions. These will be made in Quarter 3 of the Financial Year 2021/2022
60,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: The procurement process was still ongoing by the end of the Quarter.
57,380,000.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: No deaths were registered for the funds to be utilised.
52,500,000.000 UShs	223005 Electricity Reason: Delays in submission of invoices from Regional Offices for the bills to be cleared.
0.093 Bn Shs	<i>Department/Project :17 Policy Planning Unit</i> Reason:
<i>Items</i>	
42,900,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The procurement process was still ongoing by the end of the Quarter.
22,184,532.000 UShs	227001 Travel inland Reason: Travels to upcountry were minimized as a way of observing the Covid SOPs.
16,500,000.000 UShs	221003 Staff Training Reason: Travel abroad restrictions limited training which was to take place from abroad.
6,000,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: The funds were insufficient to initiate the procurement process.
5,160,000.000 UShs	221009 Welfare and Entertainment Reason: The number of staff involved in meetings were fewer as a way of observing the Covid SOPs.
0.022 Bn Shs	<i>Department/Project :19 Internal Audit Department</i> Reason:
<i>Items</i>	
15,132,000.000 UShs	221003 Staff Training Reason: Travel abroad restrictions limited training which was to take place from abroad.
5,100,000.000 UShs	228002 Maintenance - Vehicles Reason: The procurement process was still ongoing by the end of the Quarter.
2,000,000.000 UShs	221017 Subscriptions

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Reason: The funds were insufficient to cover the cost of subscriptions. Therefore, the subscriptions will be made in Q3 when the funds are sufficient.	
0.204 Bn Shs	Department/Project :20 Office of the Attorney General
Reason:	
<i>Items</i>	
157,325,689.000 UShs	227002 Travel abroad
Reason: Travel abroad restrictions imposed as a way of minimizing the spread of Covid-19	
29,550,000.000 UShs	213001 Medical expenses (To employees)
Reason: No staff medical related issued were reported during the Quarter.	
11,770,385.000 UShs	221009 Welfare and Entertainment
Reason: Reduced number of staff in offices because staff were operating at 30%	
5,000,000.000 UShs	222001 Telecommunications
Reason: By the end of the Quarter, the invoices were still in NITA-U for verification.	
1.672 Bn Shs	Department/Project :1647 Retooling of Ministry of Justice and Constitutional Affairs
Reason:	
<i>Items</i>	
1,497,800,000.000 UShs	312201 Transport Equipment
Reason: The procurement process was still ongoing by the end of the Quarter.	
75,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: The process of procuring a consultant was still ongoing by the end of the Quarter.	
50,000,000.000 UShs	312213 ICT Equipment
Reason: The procurement process was still ongoing by the end of the Quarter.	
34,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
10,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Meetings were not held as a way of observing the Covid SOPs.	
(ii) Expenditures in excess of the original approved budget	

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

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of disputes reported and resolved	Percentage	87%	93%
% of scheduled Court Attendance for cases against Administrator General	Number	92	94
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 Q2
% of disciplinary cases handled	Percentage	76%	100%
Proportion of law firms complying with set standards	Percentage	85%	70%
Sub-SubProgramme : 06 Court Awards (Statutory)			
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 Q2
% of Court Awards paid	Percentage	6%	4%
% of Compensations paid	Percentage	6%	4%
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 Q2
% of requests for Legislation handled	Percentage	75%	97%
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 Q2
% of scheduled Court Attendance for civil proceedings	Percentage	82%	73%
Sub-SubProgramme : 09 Legal Advisory Services			
Responsible Officer: Director Legal Advisory Services			

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Sub-SubProgramme Outcome: Improved Legal Advisory Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	93%	94.4%
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 Q2
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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of the Ministry Strategic Plan implemented	Percentage	34%	12%

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 Q2
Number of new files opened	Number	4500	2335
Number of Estates inspected	Number	400	108
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage		85%
Number of new files opened	Number		2335
Number of Estates inspected	Number		108
Percentage of scheduled court attendance for cases against Administrator General	Percentage	90%	85%
Budget OutPut : 02 Letters of Administration and Land Transfers			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	7
Number of certificates of land transfers issued	Number	40	14
Number of applicants filed before courts of law to grant letters of Administration	Number		7

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Number of certificates of Land Transfers issued	Number		14
Budget OutPut : 03 Estates administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of applications filed before Courts of law for winding up estates	Number	40	21
Number of Certificates of No Objection Issued	Number	2500	1463
Number of applications filed before courts of law for winding up estates	Number		21
Number of certificates of No Objection issued	Number		1463
Budget OutPut : 04 Family arbitrations and mediations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of family disputes resolved through mediation and arbitrations	Number	500	135
Proportion of law firms complying with set standards	Percentage		85%
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 Q2
% of disciplinary cases of private advocates disposed off	Percentage	70%	100%
Number of Disciplinary Committee meetings held	Number	50	13
Percentage of disciplinary cases of advocates disposed off	Percentage		46%
Number of Disciplinary Committee meetings held	Number		15
Budget OutPut : 02 Inspection and Supervision			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Advocates chambers inspected	Number	1100	230
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	0
Number of University Law programs inspected	Number	14	5
Proportion of Law firms complying with set standards	Percentage	82%	65%
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			

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Budget OutPut : 06 Program Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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%	20%
Budget OutPut : 55 Judiciary - JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of backlog cases in the system	Percentage	16%	30.0%
Budget OutPut : 56 Uganda Police Force-JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
Proportion of remand prisoners	Ratio	51:49	47:53
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 Q2
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%	91%
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%	100%
Percentage of Ordinances and Bye - laws authorised for publication	Percentage		100%
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%

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Department : 07 Principal Legislation			
Budget OutPut : 02 Bills and Acts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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			
Budget OutPut : 03 Statutory Instruments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of drafted Statutory Instruments submitted to MDA's for signature	Percentage	80%	91%
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 Q2
Percentage of verified Ordinances submitted to Ministry of Government	Percentage	70%	33%
Percentage of verified Bye-laws submitted to Ministry of Local Government	Percentage	70%	0%
Percentage of Ordinances authorised for publication	Percentage	70%	100%
Percentage of Bye-laws authorised for publication	Percentage	70%	0%
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 Q2
Percentage appearance in EACJ and other regional	Percentage	85%	95%
Number of negotiations handled	Number	12	53
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	96%

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percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	80%	83%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	70%	94%
Number of negotiations handled on behalf of MALGs	Number	43	53

Department : 03 Line Ministries

Budget OutPut : 03 Civil Suits defended in Court

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage appearance in EACJ and other regional	Percentage	85%	95%
Number of negotiations handled	Number	15	53
Percentage of scheduled arbitration proceedings attended	Percentage	85%	17.6%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	96%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	83%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	94%
Number of negotiations handled on behalf of MALGs	Number	40	53

Department : 04 Institutions

Budget OutPut : 03 Civil Suits defended in Court

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage appearance in EACJ and other regional	Percentage	85%	95%
Number of negotiations handled	Number	40	53
Percentage of scheduled arbitration proceedings attended	Percentage	85%	97%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	96%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	83%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	94%
Number of negotiations handled on behalf of MALGs	Number	40	53

Department : 05 Local Gov't Institutions (Litigation)

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Budget OutPut : 03 Civil Suits defended in Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage appearance in EACJ and other regional	Percentage	85%	95%
Number of negotiations handled	Number	40	61
Percentage of scheduled arbitration proceedings attended	Percentage	85%	97%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	96%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	83%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	94%
Number of negotiations handled on behalf of MALGs	Number	40	61
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 Q2
Percentage of EAC meetings attended	Percentage	90%	40%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		93.3%
Percentage MALG requests for clearance advised upon within 14 days	Percentage		95%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	93%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage		40%
Percentage of negotiations attended	Percentage	90%	86%
Department : 11 Central Government			
Budget OutPut : 02 Contracts, Legal Advice/opinion			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of EAC meetings attended	Percentage	90%	40%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		93.3%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	95%

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Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		93%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	40%
Percentage of negotiations attended	Percentage	90%	86%

Department : 12 Local Government (Legal Advisory Services)

Budget OutPut : 02 Contracts, Legal Advice/opinion

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of EAC meetings attended	Percentage		40%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage	80%	93.3%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	95%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		93%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage		40%
Percentage of negotiations attended	Percentage		86%

Department : 13 Contracts and Negotiations

Budget OutPut : 02 Contracts, Legal Advice/opinion

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of EAC meetings attended	Percentage	90%	40%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		93.3%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	95%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		93%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	40%
Percentage of negotiations attended	Percentage	90%	86%

Performance highlights for the Quarter

The Ministry exists to provide legal advice and legal services to Government, its Allied Institutions and the general public and to support the

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

- i. Under wage, MOJCA received UGX 2.216 Bn
- ii. Under Non-Wage Recurrent, the Ministry received UGX 60 Bn
- iii. Under the Development Component, the Ministry received UGX 10.871Bn

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 833 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies. Relatedly, 332 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs).

A total of 14 cases were won and it saved Government an amount equivalent to UGX 441,000,000

7 cases were lost and they were equivalent to an amount UGX 658,500,000

About negotiations, 53 were handled on behalf of MALGs. Also, 34 of MALGs notified with notices of intention to sue, complaints, claims and pleadings.

14 compensations were processed during the quarter

Legislative Drafting:

- Prepared a Cabinet Memorandum for establishment of the Constitutional Review Commission and its due for submission to Cabinet
- Authorised the publication of 3 Acts that were assented to and publication of Acts (these were published).
- A total of 3 (100%) Bills were authorised for publication and 8 Bills were published.
- All the 3 Bills requested to be drafted, were drafted and returned to MDAs for scrutiny and approval representing 100% performance.
- A total of 22 requests from MDAs to draft Statutory Instruments were received, and 20 (91%) Statutory Instruments drafted and returned to MDAs for signature.
- 1 request was received to draft a Legal Notice. It was drafted and submitted to the MDA for signature, representing 100% performance.
- 21 (100%) Statutory Instruments were authorised for publication and 5 of them were published.
- All the 5 Ordinances requested to be verified, were verified and returned to Ministry of Local Government representing 100% performance.
- 1 Ordinance was authorised for publication and it was published.
- 4 Legal Notices were authorised for publication and 3 of them were published.
- 1 EAC Sectoral Council meeting was scheduled and attended on zoom.

Administration of Estates of Deceased Persons and Persons of unsound mind:

- Resolved 93% of disputes reported that were reported to the Office of Administrator General
- Ensured 94% of scheduled Court Attendance for cases against Administrator General
- Opened 1200 new files opened for clients
- Inspected 56 estates of deceased persons
- Filed for winding up and renunciation of 10 Estates;
- issued 908 Certificates of No Objection to eligible beneficiaries
- Granted 3 letters of administration;
- Issued 8 Land transfers to eligible beneficiaries;
- Facilitated 70 Family arbitrations and mediations.

Regulation of the Legal Profession (law Council):

- Inspected 230 law firms and found 149 (65%) complying with the set standards and were issued with certificates.
- Held 13 sittings of the Disciplinary Committee and disposed 39 disciplinary cases against lawyers;
- Held 3 Council meetings and 1 Legal Education Committee Sittings;
- Cleared 61 (80%) out of 76 Applicants were approved to be enrolled as Advocates of the High Court of Uganda;
- 5 Universities which were pending inspection owing to the closure of institutions, were inspected upon reopening of the same;
- 1 Legal Aid Service provider was registered

Legal Advisory Services:

- Reviewed 1045 (95%) out of 1100 the contracts requests received. Of these, 55 are still pending.
- Provided 112 (93%) out of 120 requests for legal guidance/opinion;
- Responded to 94 (94%) out of 100 requests for Agreements were received. Of these, 6 are still pending;
- Reviewed 100 (94%) out of 106 MOUs received. Of these, 6 are still pending;
- Attended 54 (86%) meetings out of 63 invitations received for meetings and negotiations;
- Attended 4 (40%) meetings out of 10 invitations received for International meetings;

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- No Cabinet Memoranda were prepared by the Directorate of Legal Advisory Services in the period under review.

Policy Planning and Support Services:

- Compiled the Budget Framework Paper FY 2022/2023 and submitted to Ministry of Finance Planning and Economic Development.

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

- Returns on the status of implementation of Cabinet Decisions/Directives for the year 2020 were compiled and submitted to Cabinet Secretariat. Relatedly, the status of implementation of Cabinet decisions/directives for the calendar years 2015, 2016, 2017, 2018 and 2019 were updated and submitted to Cabinet Secretariat for presentation in Cabinet.

-- Carried out monitoring and support supervision in the area of Records management; including training some of the Regional Office staff in proper records management

V3: Details of Releases and Expenditure

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

<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	1.10	0.79	46.7%	33.2%	71.2%
<i>Class: Outputs Provided</i>	<i>2.36</i>	<i>1.10</i>	<i>0.79</i>	<i>46.7%</i>	<i>33.2%</i>	<i>71.2%</i>
120301 Estates Registration and Inspection	0.72	0.36	0.35	50.5%	47.8%	94.6%
120302 Letters of Administration and Land Transfers	0.49	0.25	0.11	50.9%	23.5%	46.1%
120303 Estates administration	0.66	0.24	0.14	36.5%	20.9%	57.3%
120304 Family arbitrations and mediations	0.49	0.25	0.19	50.7%	38.2%	75.3%
Sub-SubProgramme 04 Regulation of the Legal Profession	1.31	0.69	0.43	52.6%	33.1%	63.0%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>0.69</i>	<i>0.43</i>	<i>52.6%</i>	<i>33.1%</i>	<i>63.0%</i>
120401 Conclusion of disciplinary cases	0.81	0.43	0.25	52.6%	31.1%	59.2%
120402 Inspection and Supervision	0.50	0.26	0.18	52.7%	36.4%	69.1%
Sub-SubProgramme 05 Access to Justice and Accountability	28.33	9.11	7.18	32.2%	25.3%	78.7%
<i>Class: Outputs Provided</i>	<i>6.55</i>	<i>3.79</i>	<i>2.68</i>	<i>57.9%</i>	<i>41.0%</i>	<i>70.8%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.25	0.87	0.32	69.6%	25.7%	37.0%
120506 Program Management	5.30	2.92	2.36	55.1%	44.6%	80.9%
<i>Class: Outputs Funded</i>	<i>20.56</i>	<i>4.46</i>	<i>4.46</i>	<i>21.7%</i>	<i>21.7%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	3.00	0.61	0.61	20.2%	20.2%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.37	0.17	0.17	47.5%	47.5%	100.0%
120554 Law Development Center-JLOS	0.54	0.23	0.23	42.2%	42.2%	100.0%
120555 Judiciary - JLOS	3.89	0.74	0.74	18.9%	18.9%	100.0%
120556 Uganda Police Force-JLOS	3.01	0.64	0.64	21.2%	21.2%	100.0%
120557 Uganda Prisons Service-JLOS	3.57	0.72	0.72	20.3%	20.3%	100.0%
120558 Judicial Service Commission-JLOS	0.32	0.10	0.10	30.9%	30.9%	100.0%
120559 Directorate Of Public Prosecutions	1.89	0.48	0.48	25.5%	25.5%	100.0%
120560 Other JLOS Funded Services	3.96	0.77	0.77	19.4%	19.4%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.22	0.87	0.04	71.0%	2.9%	4.0%
120572 Government Buildings and Administrative Infrastructure	0.81	0.46	0.00	56.3%	0.2%	0.4%
120576 Purchase of Office and ICT Equipment, including Software	0.36	0.36	0.00	100.0%	0.0%	0.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.03	100.0%	66.5%	66.5%
Sub-SubProgramme 06 Court Awards (Statutory)	19.16	13.32	12.55	69.5%	65.5%	94.3%
Class: Outputs Provided	9.35	3.51	3.04	37.5%	32.5%	86.7%
120601 Court Awards & Compesations Paid	9.35	3.51	3.04	37.5%	32.5%	86.7%
Class: Arrears	9.81	9.81	9.51	100.0%	97.0%	97.0%
120699 Arrears	9.81	9.81	9.51	100.0%	97.0%	97.0%
Sub-SubProgramme 07 Legislative Drafting	4.07	1.49	0.79	36.5%	19.3%	52.8%
Class: Outputs Provided	2.07	0.96	0.79	46.2%	37.9%	82.0%
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.37	0.17	0.15	45.7%	39.1%	85.5%
120702 Bills and Acts	0.58	0.27	0.23	46.4%	40.0%	86.3%
120703 Statutory Instruments	0.53	0.25	0.20	46.1%	37.7%	81.9%
120704 Ordinances and By-Laws	0.58	0.27	0.21	46.4%	35.1%	75.7%
Class: Outputs Funded	2.00	0.53	0.00	26.5%	0.0%	0.0%
120751 Revision of the Constitution and other laws	2.00	0.53	0.00	26.5%	0.0%	0.0%
Sub-SubProgramme 08 Civil Litigation	55.83	52.88	1.37	94.7%	2.5%	2.6%
Class: Outputs Provided	55.83	52.88	1.37	94.7%	2.5%	2.6%
120803 Civil Suits defended in Court	2.93	1.46	1.20	49.7%	40.9%	82.2%
120804 Compensations	52.90	51.42	0.17	97.2%	0.3%	0.3%
Sub-SubProgramme 09 Legal Advisory Services	3.17	1.39	1.34	43.8%	42.3%	96.5%
Class: Outputs Provided	3.17	1.39	1.34	43.8%	42.3%	96.5%
120902 Contracts, Legal Advice/opinion	3.17	1.39	1.34	43.8%	42.3%	96.5%
Sub-SubProgramme 49 Policy, Planning and Support Services	55.98	23.57	19.18	42.1%	34.3%	81.4%
Class: Outputs Provided	40.95	16.14	13.66	39.4%	33.4%	84.7%
124901 Policy, consultation, planning and monitoring services	0.74	0.44	0.30	59.4%	39.8%	67.0%
124902 Ministry Support Services (Finance and Administration)	4.17	2.18	1.73	52.4%	41.6%	79.3%
124903 Ministerial and Top Management Services	35.59	13.28	11.43	37.3%	32.1%	86.1%
124911 HIV/AIDS Mainstreaming	0.01	0.01	0.00	100.0%	0.0%	0.0%
124919 Human Resource Management Services	0.24	0.12	0.11	51.2%	45.8%	89.5%
124920 Records Management Services	0.19	0.10	0.09	52.2%	48.1%	92.1%
Class: Outputs Funded	2.27	1.16	1.06	51.3%	47.0%	91.6%
124951 Contributions to International Organisations	0.09	0.09	0.01	100.0%	6.0%	6.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124952 Other Grants	2.18	1.07	1.06	49.3%	48.6%	98.6%
Class: Capital Purchases	11.63	5.13	3.58	44.1%	30.8%	69.8%
124972 Government Buildings and Administrative Infrastructure	10.00	3.50	3.50	35.0%	35.0%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.50	0.00	100.0%	0.1%	0.1%
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	0.08	100.0%	100.0%	100.0%
Class: Arrears	1.14	1.14	0.87	100.0%	76.3%	76.3%
124999 Arrears	1.14	1.14	0.87	100.0%	76.3%	76.3%
Total for Vote	170.21	103.55	43.62	60.8%	25.6%	42.1%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	121.59	80.45	24.10	66.2%	19.8%	30.0%
211101 General Staff Salaries	8.86	4.43	3.85	50.0%	43.4%	86.8%
211102 Contract Staff Salaries	2.48	1.24	1.15	50.0%	46.6%	93.2%
211103 Allowances (Inc. Casuals, Temporary)	5.27	2.94	1.90	55.8%	36.0%	64.6%
212102 Pension for General Civil Service	1.33	0.70	0.64	52.7%	48.0%	91.2%
212201 Social Security Contributions	0.36	0.18	0.12	50.0%	32.8%	65.6%
213001 Medical expenses (To employees)	0.25	0.10	0.02	41.7%	6.5%	15.5%
213002 Incapacity, death benefits and funeral expenses	0.15	0.09	0.04	65.0%	25.4%	39.1%
213004 Gratuity Expenses	1.47	0.82	0.76	55.4%	51.4%	92.8%
221001 Advertising and Public Relations	0.44	0.29	0.08	67.5%	18.1%	26.9%
221002 Workshops and Seminars	0.32	0.10	0.05	29.8%	14.7%	49.3%
221003 Staff Training	0.65	0.34	0.12	51.9%	18.7%	36.1%
221006 Commissions and related charges	0.03	0.02	0.01	50.0%	17.0%	34.0%
221007 Books, Periodicals & Newspapers	0.14	0.08	0.04	54.8%	27.4%	50.0%
221008 Computer supplies and Information Technology (IT)	0.14	0.12	0.04	81.9%	27.3%	33.4%
221009 Welfare and Entertainment	0.51	0.32	0.25	62.4%	49.4%	79.1%
221010 Special Meals and Drinks	0.01	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.10	0.68	0.36	61.8%	33.0%	53.4%
221012 Small Office Equipment	0.03	0.01	0.01	50.0%	48.6%	97.2%
221016 IFMS Recurrent costs	0.05	0.03	0.02	50.0%	48.0%	96.0%
221017 Subscriptions	0.06	0.03	0.02	50.0%	32.1%	64.1%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.11	0.06	0.01	52.4%	10.8%	20.6%
222003 Information and communications technology (ICT)	0.21	0.13	0.00	61.9%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	6.42	3.21	3.10	50.0%	48.3%	96.7%
223004 Guard and Security services	0.17	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.21	0.11	0.05	50.0%	25.0%	50.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.04	0.03	50.0%	40.0%	80.0%
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	0.20	0.12	88.6%	55.1%	62.2%
225002 Consultancy Services- Long-term	2.32	2.32	1.73	99.8%	74.3%	74.5%
227001 Travel inland	2.08	1.18	0.91	56.9%	43.8%	77.0%
227002 Travel abroad	4.55	0.23	0.08	5.1%	1.7%	32.3%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.44	1.24	0.89	50.8%	36.3%	71.5%
228001 Maintenance - Civil	0.10	0.10	0.06	100.0%	60.5%	60.5%
228002 Maintenance - Vehicles	0.59	0.37	0.23	63.2%	38.6%	61.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.02	49.1%	14.8%	30.2%
228004 Maintenance – Other	0.14	0.07	0.03	50.0%	19.6%	39.1%
282104 Compensation to 3rd Parties	77.96	58.41	7.25	74.9%	9.3%	12.4%
Class: Outputs Funded	24.82	6.15	5.52	24.8%	22.2%	89.8%
262101 Contributions to International Organisations (Current)	0.09	0.09	0.01	100.0%	6.0%	6.0%
263104 Transfers to other govt. Units (Current)	2.06	0.54	0.00	26.4%	0.0%	0.0%
263106 Other Current grants (Current)	2.12	1.06	1.06	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	20.56	4.46	4.46	21.7%	21.7%	100.0%
Class: Capital Purchases	12.85	6.00	3.62	46.7%	28.1%	60.3%
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	0.05	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	10.72	3.87	3.50	36.1%	32.6%	90.5%
312201 Transport Equipment	1.50	1.50	0.00	100.0%	0.1%	0.1%
312203 Furniture & Fixtures	0.13	0.13	0.11	100.0%	87.1%	87.1%
312213 ICT Equipment	0.41	0.41	0.00	100.0%	0.0%	0.0%
Class: Arrears	10.95	10.95	10.38	100.0%	94.8%	94.8%
321605 Domestic arrears (Budgeting)	10.50	10.50	9.93	100.0%	94.6%	94.6%
321607 Utility arrears (Budgeting)	0.44	0.44	0.44	100.0%	100.0%	100.0%
Total for Vote	170.21	103.55	43.62	60.8%	25.6%	42.1%

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<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	1.10	0.79	46.7%	33.2%	71.2%
<i>Departments</i>						
16 Administrator General	2.36	1.10	0.79	46.7%	33.2%	71.2%
Sub-SubProgramme 1204 Regulation of the Legal Profession	1.31	0.69	0.43	52.6%	33.1%	63.0%
<i>Departments</i>						
15 Law Council	1.31	0.69	0.43	52.6%	33.1%	63.0%
Sub-SubProgramme 1205 Access to Justice and Accountability	28.33	9.11	7.18	32.2%	25.3%	78.7%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	28.33	9.11	7.18	32.2%	25.3%	78.7%
Sub-SubProgramme 1206 Court Awards (Statutory)	19.16	13.32	12.55	69.5%	65.5%	94.3%
<i>Departments</i>						
18 Statutory Court Awards	19.16	13.32	12.55	69.5%	65.5%	94.3%
Sub-SubProgramme 1207 Legislative Drafting	4.07	1.49	0.79	36.5%	19.3%	52.8%
<i>Departments</i>						
06 First Parliamentary Counsel	2.37	0.70	0.15	29.5%	6.2%	20.9%
07 Principal Legislation	0.58	0.27	0.23	46.4%	40.0%	86.3%
08 Subsidiary Legislation	0.53	0.25	0.20	46.1%	37.7%	81.9%
09 Local Government (First Parliamentary Counsel)	0.58	0.27	0.21	46.4%	35.1%	75.7%
Sub-SubProgramme 1208 Civil Litigation	55.83	52.88	1.37	94.7%	2.5%	2.6%
<i>Departments</i>						
02 Civil Litigation	53.40	51.65	0.33	96.7%	0.6%	0.6%
03 Line Ministries	0.59	0.29	0.25	49.6%	43.1%	87.0%
04 Institutions	0.76	0.38	0.37	50.8%	48.8%	95.9%
05 Local Gov't Institutions (Litigation)	1.08	0.55	0.42	50.4%	38.9%	77.0%
Sub-SubProgramme 1209 Legal Advisory Services	3.17	1.39	1.34	43.8%	42.3%	96.5%
<i>Departments</i>						
10 Legal Advisory Services	1.26	0.59	0.57	46.3%	45.3%	97.7%
11 Central Government	0.67	0.28	0.27	42.3%	41.0%	96.9%
12 Local Government (Legal Advisory Services)	0.48	0.19	0.18	39.2%	36.5%	93.2%
13 Contracts and Negotiations	0.76	0.33	0.32	44.0%	42.2%	96.0%
Sub-SubProgramme 1249 Policy, Planning and Support Services	55.98	23.57	19.18	42.1%	34.3%	81.4%
<i>Departments</i>						
01 Headquarters	40.32	16.34	14.22	40.5%	35.3%	87.1%
17 Policy Planning Unit	0.56	0.31	0.21	54.9%	37.6%	68.4%
19 Internal Audit Department	0.32	0.16	0.13	50.3%	41.8%	83.1%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

20 Office of the Attorney General	2.18	0.72	0.52	33.1%	23.7%	71.6%
<i>Development Projects</i>						
1242 Construction of the JLOS House	10.00	3.50	3.50	35.0%	35.0%	100.0%
1647 Retooling of Ministry of Justice and Constitutional Affairs	2.59	2.54	0.59	98.1%	22.8%	23.3%
Total for Vote	170.21	103.55	43.62	60.8%	25.6%	42.1%

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 2: 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	108 estates were inspected against the	211101 General Staff Salaries	253,276
4500 new files opened	Semi annual target of 100 estates. This	211103 Allowances (Inc. Casuals, Temporary)	19,250
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) A total of 2,335 new files were opened for clients against the semi annual target of 2,250 files. This represents more than 100% performance.	221009 Welfare and Entertainment	5,354
		221011 Printing, Stationery, Photocopying and Binding	10,692
		227001 Travel inland	42,203
		227004 Fuel, Lubricants and Oils	14,462

Reasons for Variation in performance

Performance was on target.

Total	345,237
Wage Recurrent	253,276
Non Wage Recurrent	91,961
Arrears	0
AIA	0

Budget Output: 02 Letters of Administration and Land Tranfers

		Item	Spent
15 Letters of Administration granted	A total of 7 letters of administration were	211101 General Staff Salaries	37,032
40 Certificates of Land transfers issued	granted against the semi annual target of 6 Letters of Administration. This represents 100% of performance. A total of 14 Land transfers were issued to eligible beneficiaries out of the planned 20 Certificates of land transfers. This represents 70% of performance.	211103 Allowances (Inc. Casuals, Temporary)	20,800
		221009 Welfare and Entertainment	4,570
		221011 Printing, Stationery, Photocopying and Binding	7,442
		227001 Travel inland	30,180
		227004 Fuel, Lubricants and Oils	14,462

Reasons for Variation in performance

Performance was within the target.

Performance was within the target.

Total	114,486
Wage Recurrent	37,032
Non Wage Recurrent	77,454
Arrears	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Budget Output: 03 Estates administration

2500 Certificates of No Objection Issued 40 Estates filed for winding up and renunciation	A total of 1,463 Certificates of No Objection were issued to eligible beneficiaries out of the planned 1,250. This represents more than 100% of performance. A total of 21 Estates were filed for winding up and renunciation against the quarterly target of 20. This represents more than 100% of performance.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 73,534 19,357 4,570 2,969 23,915 14,462
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Reasons for Variation in performance

Performance was on target

Total	138,806
Wage Recurrent	73,534
Non Wage Recurrent	65,272
Arrears	0
AIA	0

Budget Output: 04 Family arbitrations and mediations

250 Family arbitrations and mediations handled.	A total of 135 Family arbitrations and mediations were handled against the Semi annual target of 125. This represents more than 100% of performance.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 121,186 19,465 5,354 4,860 21,545 14,462
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Reasons for Variation in performance

Performance was on target

Total	186,872
Wage Recurrent	121,186
Non Wage Recurrent	65,686
Arrears	0
AIA	0
Total For Department	785,400
Wage Recurrent	485,027
Non Wage Recurrent	300,373
Arrears	0
AIA	0

Sub-SubProgramme: 04 Regulation of the Legal Profession

Departments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Department: 15 Law Council

Outputs Provided

Budget Output: 01 Conclusion of disciplinary cases

		Item	Spent
50 Disciplinary Committee meetings held against advocates	15 sittings of the Disciplinary Committee held.	211101 General Staff Salaries	147,835
70% of disciplinary cases of private advocates disposed off	46 disciplinary cases against errant lawyers were disposed of through ordinary and special sittings of the Committee	211103 Allowances (Inc. Casuals, Temporary)	74,270
Backlog cases disposed of (including sessions)	No backlog session was held.	221003 Staff Training	350
Law Council sittings held	6 Council meetings held i.e. once a month.	221009 Welfare and Entertainment	5,000
Legal Education Committee Sittings held	5 Legal Education Committee Sittings were held	221011 Printing, Stationery, Photocopying and Binding	10,233
Pro Bono Board sittings held	No Pro Bono Board sittings were held	227001 Travel inland	2,000
96 Disciplinary Committee meetings held to clear Backlog cases.	No backlog session was held.	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Meetings of the Committee on Legal Education & Training are held once a month. This also depends on whether there are issues to be considered and availability of members.

Pro Bono Board meetings are held once in a quarter and when there are matters to be considered.

A disciplinary session held during the reporting period increased the number cases disposed off.

A disciplinary session was held hence the increase in the number of sittings.

Total	251,688
Wage Recurrent	147,835
Non Wage Recurrent	103,853
Arrears	0
AIA	0

Budget Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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 274 Advocates' chambers which were inspected, 192 were approved and issued with Certificates of approval of Chambers while 82 were not approved.	Item	Spent
Legal Aid Service providers registered	1 Legal Aid Service Provider was registered	211101 General Staff Salaries	60,264
50 Supervisory Visits for Legal Aid Service providers conducted.	17 Legal Aid Service Providers supervised.	211103 Allowances (Inc. Casuals, Temporary)	45,035
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 has been published.	221011 Printing, Stationery, Photocopying and Binding	3,516
14 Universities teaching Law inspected	No Monitoring and Evaluation of (M&E) of Advocates Chambers was conducted	227001 Travel inland	4,065
70% of applicants for eligibility cleared for enrollment	5 Universities which were pending inspection owing to the closure of institutions, were inspected upon reopening of the same.	227004 Fuel, Lubricants and Oils	12,000
	Of the 121 applicants for eligibility, 97 applicants (80%) were cleared for enrollment and 24 were not approved.		

Reasons for Variation in performance

Inspection of Advocates' Chambers is an annual activity and the major inspection exercise is conducted between January and March each year. New firms or those that change location are inspected throughout the year.

Chambers of Legal Aid Service providers are inspected and approved on a calendar year basis. The next annual activity will commence in March 2022.

Inspection of Universities teaching law is an annual activity and inspection is usually conducted in the 4th quarter onwards, each year.

Inspection of Chambers is an annual activity. The next advert will be published in the 4th quarter after the major inspection of chambers.

Advert will be published after inspection of Universities/Institutions in the next calendar year (2022). Closure of learning institutions due to COVID 19 restrictions affected timely inspection and publication.

Other applications for registration of Legal Aid Service providers were not approved since they lacked some requirements under the law.

Monitoring and Evaluation of Advocates Chambers will be done in the next calendar year, upon conclusion of the major annual inspection of law chambers.

Clearing applicants' eligibility for enrollment is an annual activity which is dependent on the number of applicants at a given time, the quality of applications presented and the frequency of Council sittings. Council held monthly meetings and most of the applications had less errors thereby enabling expeditious consideration and approval.

Total	181,581
Wage Recurrent	60,264
Non Wage Recurrent	121,317
Arrears	0
AIA	0
Total For Department	433,268
Wage Recurrent	208,099
Non Wage Recurrent	225,169
Arrears	0
AIA	0

Sub-SubProgramme: 05 Access to Justice and Accountability

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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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 2: 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
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 printed Backlog cases against Government defended in Courts of Law Policy briefs and position papers on topical sectoral public policy issues prepared and issued Waiting rooms at the Regional Offices (Arua, Gulu, Fort portal, Mbale, Mbarara and Moroto) retooled 250 Family arbitrations handled 200 Estates inspected Regulatory Impact Assessments conducted to facilitate amendments on the Magistrates Court Act, Trial on Indictments Act, Evidence Act and Advocates Act etc.	- Procurement process started, procurement form 5 approved - Initial discussions held to harmonize workflows and in the terms of reference. The Ministerial Policy Statements of FY 2022/23 is prepared in Quarter 3 of the Financial Year. Some Backlog cases against Government are still ongoing in Courts of Law. Policy briefs and position papers on topical sectoral public policy issues were prepared and issued to Top Management for effective decision making Retooling was not done because the funds releases were insufficient for the activity to be implemented. 108 estates were inspected against the Semi annual target of 100 estates. This 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) A total of 2,335 new files were opened for clients against the semi annual target of 2,250 files. This represents more than 100% performance. A total of 7 letters of administration were granted against the semi annual target of 6 Letters of Administration. This represents 100% of performance. A total of 14 Land transfers were issued to eligible beneficiaries out of the planned 20 Certificates of land transfers. This represents 70% of performance. A total of 1,463 Certificates of No Objection were issued to eligible beneficiaries out of the planned 1,250. This represents more than 100% of performance. A total of 21 Estates were filed for winding up and renunciation against the quarterly target of 20. This represents more than 100% of performance. A total of 135 Family arbitrations and mediations were handled against the Semi annual target of 125. This represents more than 100% of performance. The process of undertaking the Regulatory Impact Assessments to support the amendment of the criminal related Acts i.e Magistrates Court Act, Trial on Indictments Act, Penal Code Act and Evidence Act kickstarted in December 2021. At the time of reporting, the team had been able to accomplish 12 steps out of 14 RIA step.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 114,570 10,800 25,846 2,100 138,023 30,502

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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No variation

Performance was within the target.

Process on going

The activity is to be implemented in the third quarter of the FY 2021/2022.

Performance was within the target.

No variation

Total	321,841
GoU Development	321,841
External Financing	0
Arrears	0
AIA	0

Budget Output: 06 Program Management

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

Item	Spent
211102 Contract Staff Salaries	1,154,669
211103 Allowances (Inc. Casuals, Temporary)	188,472
212201 Social Security Contributions	118,063
213004 Gratuity Expenses	362,319
221002 Workshops and Seminars	24,551
221003 Staff Training	21,655
221007 Books, Periodicals & Newspapers	4,463
221009 Welfare and Entertainment	29,910
221011 Printing, Stationery, Photocopying and Binding	40,995
222001 Telecommunications	10,113
225001 Consultancy Services- Short term	75,978
227001 Travel inland	109,993
227004 Fuel, Lubricants and Oils	180,000
228002 Maintenance - Vehicles	40,784

Reasons for Variation in performance

Total	2,361,964
GoU Development	2,361,964
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 Ministry Of Internal Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
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;		Item 263204 Transfers to other govt. Units (Capital)	Spent 605,274
Reasons for Variation in performance			
		Total	605,274
		GoU Development	605,274
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 53 Uganda Law Reform Commission - JLOS

A draft report on; 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 A simplified Employment Act and Mental Health Act Prepare Transitional Justice Guidelines and TJ Manual A Law Reform Manual and An online document management system Advocacy report for the 7th edition of Principal Laws. Print drafts of the 7th Revised Edition (2020) Statutory Instruments; Translate Constitution into Runyoro-Rutoro, and Lunyole Prepare Lusoga, Lumasaba, Runyankore/Rukiga, Leb Acholi and Dhu Alur versions of the Local Council Courts Act A braille version of the Persons with Disability Act/Local Government Act into Braille. An Index of the laws of Uganda as at 31st Dec 2021	Item 263204 Transfers to other govt. Units (Capital)	Spent 173,983
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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

Total	173,983
GoU Development	173,983
External Financing	0
Arrears	0
AIA	0

Budget Output: 54 Law Development Center-JLOS

- Reference materials for Lira Study Centre purchased
- Replacement of Auditorium chairs.
- Equip printery.
- Purchase 50 Computers for Kampala Campus Library
- Provide facilitation to 10 social workers and 7 juvenile Lawyers.
- Provide facilitation to 14 Reconciliators and Mediators.

Item	Spent
263204 Transfers to other govt. Units (Capital)	229,204

Reasons for Variation in performance

Total	229,204
GoU Development	229,204
External Financing	0
Arrears	0
AIA	0

Budget Output: 55 Judiciary - JLOS

Dispose Backlog cases across all Court levels; Conduct capacity building for Judicial Officers Review of court rules and procedures for the Supreme Court; Strengthen court rules and procedures; records automated Courts; Develop the Court guidelines; Leadership training Judicial Officers; Courts retooled; Roll out small claims; promote ADR; Facilitate DCCs and RCCs; Continuous Legal Education (CLE) training for JCU Advocate; 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;

Item	Spent
263204 Transfers to other govt. Units (Capital)	736,768

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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	736,768
		GoU Development	736,768
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 56 Uganda Police Force-JLOS

Automate crime data management in stations; Capacity building of UPF officers; Strengthen crime fighting capacity
Community policing and Neighbourhood watch programmes strengthened;
Investigation & conclusion of 4,000 case backlog. Roll out Crime Records Mgt Info System (CRMIS);

Item	Spent
263204 Transfers to other govt. Units (Capital)	638,534

Reasons for Variation in performance

Total	638,534
GoU Development	638,534
External Financing	0
Arrears	0
AIA	0

Budget Output: 57 Uganda Prisons Service-JLOS

-Enhance security of prisons through completion of perimeter wall fencing at Arua, Mbale and Lira prisons and installation of lighting systems-Enhance security of prisons through completion of perimeter wall fencing at Arua, Mbale and Lira prisons and installation of lighting systems
-Complete construction of staff admission wards (Staff Clinic).
-Train officers in management at UMI-Complete training of 1,810 new junior staff and 154 new senior staff
-Conduct research to guide Policy formulation and development
Purchase of vehicles for delivery of Prisoners to Courts; Case backlog reduction in Prisons; linking remand prisoners;

Item	Spent
263204 Transfers to other govt. Units (Capital)	723,421

Reasons for Variation in performance

Total	723,421
GoU Development	723,421

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Item	Spent
263204 Transfers to other govt. Units (Capital)	100,152

Reasons for Variation in performance

Total	100,152
GoU Development	100,152
External Financing	0
Arrears	0
AIA	0

Budget Output: 59 Directorate Of Public Prosecutions

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;

Item	Spent
263204 Transfers to other govt. Units (Capital)	481,456

Reasons for Variation in performance

Total	481,456
GoU Development	481,456
External Financing	0
Arrears	0
AIA	0

Budget Output: 60 Other JLOS Funded Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
Conduct civic education through TV & Radio talk shows (NIRA, UHRC, MoGLSD); Dispose Backlog UHRC cases. Conduct Technology & Innovation Support Centers (TISCs) user meetings; Disposal of Backlog National ID Applications; Build capacity of Local Council Courts. Equipping of District Registration Offices; Facilitate Child Offices 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		Item 263204 Transfers to other govt. Units (Capital)	Spent 768,059

Reasons for Variation in performance

Total	768,059
GoU Development	768,059
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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 process of procuring furniture for Soroti Regional office is still on going.	Item 281501 Environment Impact Assessment for Capital Works	Spent 1,755
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Reasons for Variation in performance

Performance was within the target.

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

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
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	Procurement process started, procurement form 5 approved. The procurement process is still ongoing. The procurement process is still ongoing.	Item	Spent
Reasons for Variation in performance			
No variation			
No variation			
Total			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0

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

Soroti Regional Office operationalised	Furniture and fittings (Office chairs, executive desks, conference table, visitor's chair, office desks, curtains, nets and accessories, file cabinet, coat hangers, adjustable height table, and a drafting chair.) for the office of Attorney General and Deputy Attorney General were procured during the quarter.	Item	Spent
		312203 Furniture & Fixtures	33,261
Reasons for Variation in performance			
No variation			
Total			33,261
GoU Development			33,261
External Financing			0
Arrears			0
AIA			0
Total For Project			7,175,673
GoU Development			7,175,673
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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
Outstanding Court awards paid	A total of 16,258,698,765 was paid to 87 claimants during the first 2 Quarters of the FY 2021/2022.	Item 282104 Compensation to 3rd Parties	Spent 3,039,474

Reasons for Variation in performance

Performance was within the target

Total	3,039,474
Wage Recurrent	0
Non Wage Recurrent	3,039,474
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	9,511,095

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	9,511,095
AIA	0
Total For Department	3,039,474
Wage Recurrent	0
Non Wage Recurrent	3,039,474
Arrears	9,511,095
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	73,181
10 Bills issued with certificate of compliance with Cabinet Directive	211103 Allowances (Inc. Casuals, Temporary)	26,420
80% of Requested Bills authorized for publication	221003 Staff Training	350
90% of Statutory Instruments authorized for publication	221009 Welfare and Entertainment	3,200
Constitutional Review Commission	221011 Printing, Stationery, Photocopying and Binding	5,645
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		
16 Bills were authorised for publication. 18 Bills were published. These are; 1. Bill No.18 The Kampala Capital City		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Established	(Amendment) Bill, 2021. 2. Bill No.19 The National Social Security Fund	227001 Travel inland	12,410
	(Amendment) Bill, 2021. 3. Bill No.20 The Fisheries and Aquaculture Bill, 2021.	227004 Fuel, Lubricants and Oils	25,000
	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. Bill No.29 The East African Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021. Bill No.30 The Mining and Minerals Bill, 2021. Bill No.31 The Administration of Parliament (Amendment) Bill, 2021. Bill No.32 The Public Health (Amendment) Bill, 2021. Bill No.33 The Markets Bill, 2021. Bill No.34 The National Sports Bill, 2021. Bill No. 35 The Uganda Human Organ Donation And Transplant Bill, 2021		
	33 Statutory Instruments were authorised for publication. Of these, 12 were published, and these are: S.I. No.49 The Labour Disputes (Arbitration and Settlement) (Amendment) Act (Commencement) Instrument, 2021. S.I. No.60 The Tax Procedures Code (Prescription of Goods for Affixation of Tax Stamps) (No. 2) Instrument, 2021. S.I. No. 62 The Roads (Declaration of Kampala – Entebbe Expressway as a Toll Road) Instrument, 2021. S.I. No. 63 The Roads (Prescription of Road Tolls for the Kampala – Entebbe Expressway) Instrument, 2021. S.I. No. 64 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Specified Local Government Council Electoral Areas) Instrument, 2021. S.I. No. 65 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Specified Local Government Council Electoral Areas 2) Instrument, 2021. S.I. No. 72 The National Climate Change		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Act (Commencement) Instrument, 2021

Made preparations for drafting a Cabinet Memorandum for submission to Cabinet.
Prepared a Cabinet Memorandum for establishment of the Constitutional Review Commission and its due for submission to Cabinet

Reasons for Variation in performance

Ministries Departments and Agencies (MDAs) have not followed up with Uganda Printing and Publishing Corporation (UPPC) on issues of payment for publication.
No request received
On target

Total	146,206
Wage Recurrent	73,181
Non Wage Recurrent	73,025
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	146,206
Wage Recurrent	73,181
Non Wage Recurrent	73,025
Arrears	0
<i>AIA</i>	0

Departments

Department: 07 Principal Legislation

Outputs Provided

Budget Output: 02 Bills and Acts

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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 Assented to Acts authorized for publication	4 Assented to Act authorised for publication and published. 19 Acts were published and These are;	Item	Spent
90% of requested Bills drafted and submitted to MDAs	Act No.8 The Mining (Amendment) Act, 2021.	211101 General Staff Salaries	171,570
	Act No.9 The Stamp Duty (Amendment) Act, 2021.	211103 Allowances (Inc. Casuals, Temporary)	18,500
	Act No.10 The Tax Appeals Tribunal (Amendment) Act, 2021.	221009 Welfare and Entertainment	5,100
	Act No.11 The Tax Procedures Code (Amendment) Act, 2021.	221011 Printing, Stationery, Photocopying and Binding	5,645
	Act No.12 The Tobacco Control (Amendment) Act, 2021.	227001 Travel inland	6,210
	Act No.13 The Value Added Tax (Amendment) Act, 2021	227004 Fuel, Lubricants and Oils	26,500
	Act No.14 The Appropriation Act, 2021		
	Act No.15 The Public Procurement and Disposal of Public Assets (Amendment) Act, 2021.		
	Act No. 16 The Excise Duty (Amendment) (No.2) Act, 2021.		
	Act No.17 The National Coffee Act, 2021. Act No.18 The Inland Water Transport Act, 2021		
	Act No.19 The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Act, 2021.		
	Act No.20 The Accreditation Services Act, 2021.		
	Act No.21 The Administration of Parliament (Amendment) Act, 2021.		
	Act No.22 The National Climate Change Act, 2021.		
	Act No. 23 The Public Finance Management (Amendment) Act, 2021		
	Act No. 24 The Income Tax (Amendment) (No. 2) Act, 2021		
	Act No. 25 The East African Crude Oil Pipeline (Special Provisions) Act, 2021		
	13 requests from MDAs to draft Bills were received. All 13 Bills were drafted and returned to MDAs for scrutiny and approval.		

Reasons for Variation in performance

On target
On target

Total	233,525
Wage Recurrent	171,570
Non Wage Recurrent	61,955
Arrears	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	233,525
		Wage Recurrent	171,570
		Non Wage Recurrent	61,955
		Arrears	0
		AIA	0

Departments

Department: 08 Subsidiary Legislation

Outputs Provided

Budget Output: 03 Statutory Instruments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
80% of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature	36 requests from MDAs to draft Statutory Instruments were received. Out of these, 29 were drafted and sent back to MDAs for signature.	Item	Spent
90% of signed Statutory Instruments and Legal Notices authorized for publication	2 requests to draft a Legal Notices were received, drafted and submitted to MDAs for signature	211101 General Staff Salaries	142,773
	33 Statutory Instruments were authorised for publication. 12 were published.	211103 Allowances (Inc. Casuals, Temporary)	12,460
	These are;	221009 Welfare and Entertainment	5,100
	These are; Instruments 1. S.I. No.49 The Labour Disputes (Arbitration and Settlement) (Amendment) Act (Commencement) Instrument, 2021.	221011 Printing, Stationery, Photocopying and Binding	5,645
	S.I. No.60 The Tax Procedures Code (Prescription of Goods for Affixation of Tax Stamps) (No. 2) Instrument, 2021.	227001 Travel inland	8,400
	S.I. No. 62 The Roads (Declaration of Kampala – Entebbe Expressway as a Toll Road) Instrument, 2021.	227004 Fuel, Lubricants and Oils	26,500
	S.I. No. 63 The Roads (Prescription of Road Tolls for the Kampala – Entebbe Expressway) Instrument, 2021.		
	S.I. No. 64 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Specified Local Government Council Electoral Areas) Instrument, 2021.		
	S.I. No. 65 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Specified Local Government Council Electoral Areas 2) Instrument, 2021.		
	S.I. No. 72 The National Climate Change Act (Commencement) Instrument, 2021		
	5 Legal Notices were authorised for publication and 4 of them were published.		
	These are;		
	Legal No.8 The Uganda National Bureau of Standards (Declaration of Compulsory Standard Specification) Notice, 2021.)		
	Legal Notice No.9 The Uganda National Bureau of Standards Act (Declaration of Compulsory Standard Specifications) (No. 2) Notice, 2021.		
	Legal Notice No. 10 The Uganda National Bureau of Standards Act (Declaration of Compulsory Standard Specifications) (No. 3) Notice, 2021.		
	Legal Notice No. 11 The High Court (Anti-Corruption Division) (Case Management) Rules, 2021		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
On target			
		Total	200,878
		Wage Recurrent	142,773
		Non Wage Recurrent	58,105
		Arrears	0
		AIA	0
		Total For Department	200,878
		Wage Recurrent	142,773
		Non Wage Recurrent	58,105
		Arrears	0
		AIA	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	15 Ordinances were requested to be verified. Of these, 5 were verified and returned to Ministry of Local Government.	211101 General Staff Salaries	154,322
70% of Ordinances and Bye-laws authorized for publication	No Bye law has been received for verification.	211103 Allowances (Inc. Casuals, Temporary)	10,080
	2 Ordinances were authorised for publication and were published.	221009 Welfare and Entertainment	5,100
	These are;	221011 Printing, Stationery, Photocopying and Binding	5,645
	Ordinance No. 4 The Kampala Capital City Authority (Sewage and Faecal Sludge Management) Ordinance, 2021	227001 Travel inland	3,390
	Ordinance No. 25 The Local Governments (Rubirizi District) (Vanila) Ordinance, 2021.	227004 Fuel, Lubricants and Oils	26,500

Reasons for Variation in performance

On target
MDAs have not returned the Ordinances and Byelaws for authorisation of Publication.

Total	205,037
Wage Recurrent	154,322
Non Wage Recurrent	50,715
Arrears	0
AIA	0
Total For Department	205,037
Wage Recurrent	154,322
Non Wage Recurrent	50,715
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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	71 negotiations were handled on behalf of MALGs	211101 General Staff Salaries	71,447
Eighty percent Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs)	682 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs)	211103 Allowances (Inc. Casuals, Temporary)	7,583
85% appearances made in National Courts (of the cases planned to be cause listed by the judiciary), Tribunals, EACJ, Regional and other International Bodies	1,123 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies	221003 Staff Training	6,600
Seventy percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	70 MALGs notified with notices of intention to sue, complaints, claims and pleadings.	221006 Commissions and related charges	5,298
		221007 Books, Periodicals & Newspapers	2,291
		221009 Welfare and Entertainment	6,480
		221011 Printing, Stationery, Photocopying and Binding	16,562
		227001 Travel inland	18,770
		227004 Fuel, Lubricants and Oils	18,766
		228003 Maintenance – Machinery, Equipment & Furniture	480

Reasons for Variation in performance

No variation

Short notice was given in some of the cases.

In some cases, Attorneys were required in courts of higher jurisdictions. Attorney's indisposed

Timely availability of instructions.

Performance was within the target.

Total	154,277
Wage Recurrent	71,447
Non Wage Recurrent	82,830
Arrears	0
AIA	0

Budget Output: 04 Compensations

		Item	Spent
Cattle Compensation for (war debt claimants in) Acholi, Lango, Teso, Karamoja, Luwero, Bukedi, Busoga, UNRF & METU (Moyo)	14 compensations were processed during the quarter.	211103 Allowances (Inc. Casuals, Temporary)	113,746
		221001 Advertising and Public Relations	1,947
		221011 Printing, Stationery, Photocopying and Binding	49,491
		227004 Fuel, Lubricants and Oils	7,004

Reasons for Variation in performance

Letters written according to the Statutory Notices received

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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	172,187
		Wage Recurrent	0
		Non Wage Recurrent	172,187
		Arrears	0
		AIA	0
		Total For Department	326,464
		Wage Recurrent	71,447
		Non Wage Recurrent	255,017
		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	522 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies were made.	Item	Spent
		211101 General Staff Salaries	163,410
		211103 Allowances (Inc. Casuals, Temporary)	23,037
		221003 Staff Training	6,250
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	16,793
		227001 Travel inland	26,730
		227004 Fuel, Lubricants and Oils	15,478

Reasons for Variation in performance

Short notice was given in some of the cases.

In some cases, Attorneys were required in courts of higher jurisdictions.

Attorney's indisposed

Total	254,698
Wage Recurrent	163,410
Non Wage Recurrent	91,288
Arrears	0
AIA	0
Total For Department	254,698
Wage Recurrent	163,410
Non Wage Recurrent	91,288
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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.	211101 General Staff Salaries	256,054
Eighty percent of Government Institutions notified of intentions to sue, claims, complaints and pleadings	211103 Allowances (Inc. Casuals, Temporary)	29,935
	221011 Printing, Stationery, Photocopying and Binding	17,582
	227001 Travel inland	32,185
	227004 Fuel, Lubricants and Oils	32,872

Reasons for Variation in performance

Short notice was given in some of the cases.

In some cases, Attorneys were required in courts of higher jurisdictions.

Attorney's indisposed

Letters written according to the Statutory Notices received.

Total	368,628
Wage Recurrent	256,054
Non Wage Recurrent	112,574
Arrears	0
AIA	0
Total For Department	368,628
Wage Recurrent	256,054
Non Wage Recurrent	112,574
Arrears	0
AIA	0

Departments

Department: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
Eighty-five percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Local Government and Institutions	631 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies were made.	Item	Spent
		211101 General Staff Salaries	311,502
		211103 Allowances (Inc. Casuals, Temporary)	14,555
		221009 Welfare and Entertainment	6,536
		221010 Special Meals and Drinks	6,240
		221011 Printing, Stationery, Photocopying and Binding	16,724
		227001 Travel inland	10,410
		227004 Fuel, Lubricants and Oils	54,794

Reasons for Variation in performance

Short notice was given in some of the cases.

In some cases, Attorneys were required in courts of higher jurisdictions.

Attorney's indisposed

Total	420,760
Wage Recurrent	311,502
Non Wage Recurrent	109,258
Arrears	0
AIA	0
Total For Department	420,760
Wage Recurrent	311,502
Non Wage Recurrent	109,258
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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
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	1,600 requests of contract reviews were received out of which 1465 were cleared, 42 rejected and 93 are still pending within 14 days. This represents the performance of 92%.	Item	Spent
Eighty percent of requests for Legal Opinion/Advice from MDAs and Local Governments considered and responded to within 14 days	196 MOU reviews were received out of which 179 were handled and cleared and 17 are still pending. This represents 91% of performance.	211101 General Staff Salaries	521,230
Ninety percent Negotiations and other types of meetings in which we are invited attended	160 requests for agreements reviews were received out of which 154 were responded to and 6 are still pending. This represents performance of 96%	211103 Allowances (Inc. Casuals, Temporary)	16,360
Ninety percent Regional and International meetings attended in relations to invitations received	297 requests for legal guidance were received out of which 258 were responded to and 39 are still pending. This represents performance of 87%	221003 Staff Training	2,850
	109 requests for meetings & negotiations were received and 100 meetings were attended and 9 were not attended. This represents performance of 92%	221009 Welfare and Entertainment	636
	10 invitations for international meetings were received and only 4 were attended. This represents performance of 40%	221011 Printing, Stationery, Photocopying and Binding	5,955
		227001 Travel inland	2,589
		227004 Fuel, Lubricants and Oils	22,860

Reasons for Variation in performance

1. Short notice of the meetings
2. Some meeting dates had concluded with already confirmed meetings

1. Incomplete requests submitted by the entities
2. Delay from the MDAs in submitting additional information

Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional.

Total	572,480
Wage Recurrent	521,230
Non Wage Recurrent	51,250
Arrears	0
AIA	0
Total For Department	572,480
Wage Recurrent	521,230
Non Wage Recurrent	51,250
Arrears	0
AIA	0

Departments

Department: 11 Central Government

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
Eighty percent of meetings with MDAs attended	109 requests for meetings & negotiations were received and 100 meetings were attended and 9 were not attended. This represents performance of 92%	211101 General Staff Salaries	238,510
80% of contracts and MoUs submitted for review, advised upon within two weeks of receipt	1,600 requests of contract reviews were received out of which 1465 were cleared, 42 rejected and 93 are still pending within 14 days. This represents the performance of 92%.	211103 Allowances (Inc. Casuals, Temporary)	13,440
90% of EAC and other international meetings attended	196 MOU reviews were received out of which 179 were handled and cleared and 17 are still pending. This represents 91% of performance.	221003 Staff Training	2,013
	10 invitations for international meetings were received and only 4 were attended. This represents performance of 40%	221009 Welfare and Entertainment	1,040
		221011 Printing, Stationery, Photocopying and Binding	3,254
		227001 Travel inland	1,380
		227004 Fuel, Lubricants and Oils	13,868

Reasons for Variation in performance

Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional.

1. Incomplete requests submitted by the entities

2. Delay from the MDAs in submitting additional information

1. Incomplete requests submitted by the entities

2. Delay from the MDAs in submitting additional information

Total	273,505
Wage Recurrent	238,510
Non Wage Recurrent	34,995
Arrears	0
AIA	0
Total For Department	273,505
Wage Recurrent	238,510
Non Wage Recurrent	34,995
Arrears	0
AIA	0

Departments

Department: 12 Local Government (Legal Advisory Services)

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
Eighty percent of Contracts received, reviewed and advised upon within 14 days	1,600 requests of contract reviews were received out of which 1465 were cleared, 42 rejected and 93 are still pending within 14 days. This represents the performance of 92%.	Item	Spent
Legal advice/Opinion given	297 requests for legal guidance were received out of which 258 were responded to and 39 are still pending. This represents performance of 87%	211101 General Staff Salaries	144,576
		211103 Allowances (Inc. Casuals, Temporary)	13,740
		221009 Welfare and Entertainment	1,070
		221011 Printing, Stationery, Photocopying and Binding	1,700
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	13,976

Reasons for Variation in performance

1. Incomplete requests submitted by the entities
2. Delay from the MDAs in submitting additional information

Total	176,052
Wage Recurrent	144,576
Non Wage Recurrent	31,476
Arrears	0
AIA	0
Total For Department	176,052
Wage Recurrent	144,576
Non Wage Recurrent	31,476
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 2: 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	1,600 requests of contract reviews were received out of which 1465 were cleared, 42 rejected and 93 are still pending within 14 days. This represents the performance of 92%.	Item	Spent
90% of Negotiations and other types of meetings attended	196 MOU reviews were received out of which 179 were handled and cleared and 17 are still pending. This represents 91% of performance.	211101 General Staff Salaries	281,981
90% of Regional and International meetings attended in relation to invitations received	160 requests for agreements reviews were received out of which 154 were responded to and 6 are still pending. This represents performance of 96%	211103 Allowances (Inc. Casuals, Temporary)	12,505
	109 requests for meetings & negotiations were received and 100 meetings were attended and 9 were not attended. This represents performance of 92%	221003 Staff Training	3,487
	109 requests for meetings & negotiations were received and 100 meetings were attended and 9 were not attended. This represents performance of 92%	221009 Welfare and Entertainment	3,434
	10 invitations for international meetings were received and only 4 were attended. This represents performance of 40%	221011 Printing, Stationery, Photocopying and Binding	1,960
		227001 Travel inland	990
		227004 Fuel, Lubricants and Oils	14,764

Reasons for Variation in performance

Some meeting dates had collided with already confirmed meetings.

Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional.

1. Incomplete requests submitted by the entities

2. Delay from the MDAs in submitting additional information

Some meeting dates had collided with already confirmed meetings.

Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional.

Total	319,121
Wage Recurrent	281,981
Non Wage Recurrent	37,140
Arrears	0
AIA	0
Total For Department	319,121
Wage Recurrent	281,981
Non Wage Recurrent	37,140

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
		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 2: 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	staff salary and wages were paid by 28th of the month.	Item	Spent
Consolidated allowance paid to headquarter staff on quarterly basis		211101 General Staff Salaries	552,196
Computers, other IT equipment and machinery maintained (repaired)	Consolidated staff allowance was paid to all non-legal staff	211103 Allowances (Inc. Casuals, Temporary)	708,736
	- Connected the newly created office of the Permanent Secretary with network and all its required peripherals. - 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 COSEKE and Senior Records Officer to harmonize 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.	221008 Computer supplies and Information Technology (IT)	34,000
		221017 Subscriptions	20,527
		227001 Travel inland	108,089
		227004 Fuel, Lubricants and Oils	88,490
		228001 Maintenance - Civil	60,525
		228004 Maintenance – Other	26,785
	All regional offices staff enrolled on the official email.		
	Enhanced communication and collaboration among MOJCA Staff leveraging one shared platform thus improving service delivery by promoting mobile and remote workforce communication.		
	65 Desk Phones were procured to ease interconnectivity and communication.		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Performance was within the target.
No variation

Total	1,599,348
Wage Recurrent	552,196
Non Wage Recurrent	1,047,152
Arrears	0
AIA	0

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
Gratuity paid for retired Officers	4 retirees accessed pension payroll and were accordingly paid Gratuity.	211103 Allowances (Inc. Casuals, Temporary)	119,767
Ministry operations sustained including payment for utilities and maintenance of vehicles	Stationary and toners were paid for. News papers and Cleaning services for the month of July and August were paid for.	212102 Pension for General Civil Service	638,188
Salary and pensions paid on a monthly basis		213001 Medical expenses (To employees)	15,566
Court attendance in cases filed in International Courts of Law and Tribunals ensured	News papers for the months of October (UGX 4,876,160) and November (UGX 4,968,550) were paid for.	213002 Incapacity, death benefits and funeral expenses	36,870
	Tonner cartridge worth 88,163,710 was procured.	213004 Gratuity Expenses	394,185
	Cleaning services for the month of October and November were paid at UGX 5,845,500 for each month.	221001 Advertising and Public Relations	9,700
	2 paper shredders were procured at UGX 2,000,000 and UGX 1,694,915 respectively.	221003 Staff Training	37,640
	A binding machine was procured at UGX 900,000	221007 Books, Periodicals & Newspapers	29,249
	staff salary and wages were paid by 28th of the month.	221009 Welfare and Entertainment	85,461
	4 retirees accessed pension payroll and were accordingly paid Gratuity.	221011 Printing, Stationery, Photocopying and Binding	25,772
	Attorney General and other Officers were facilitated to attend Court in cases filed against the Attorney General in International Courts of Law and Tribunals.	221012 Small Office Equipment	9,667
		221016 IFMS Recurrent costs	24,000
		222001 Telecommunications	1,200
		223003 Rent – (Produced Assets) to private entities	3,102,061
		223004 Guard and Security services	84,440
		223005 Electricity	52,500
		223006 Water	25,340
		224004 Cleaning and Sanitation	29,228
		225001 Consultancy Services- Short term	45,407
		225002 Consultancy Services- Long-term	1,727,454
		228002 Maintenance - Vehicles	185,056
		228003 Maintenance – Machinery, Equipment & Furniture	19,009
		282104 Compensation to 3rd Parties	4,215,388

Reasons for Variation in performance

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

Vote:007

Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	10,913,148
		Wage Recurrent	0
		Non Wage Recurrent	10,913,148
		Arrears	0
		<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
Monthly salaries and pension paid on time	staff salary and wages were paid by 28th of the month.	Item	Spent
Staff recruitment and exit managed		211101 General Staff Salaries	14,360
HIV/AIDS activities coordinated	4 retirees accessed pension payroll and were accordingly paid Gratuity.	211103 Allowances (Inc. Casuals, Temporary)	11,393
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. 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.	221003 Staff Training	3,910
		221009 Welfare and Entertainment	3,480
		221011 Printing, Stationery, Photocopying and Binding	4,137
		221020 IPPS Recurrent Costs	17,708
		227001 Travel inland	48,553
		227004 Fuel, Lubricants and Oils	7,084
	1 officer promoted to Human Resource Officer		
	A submission to fill 57 posts in the legal cadre was made to the Public Service Commission		
	The post of Senior Internal Auditor was filled		
	2 Officers were appointed on transfer to Judiciary ie a driver and a State Attorney.		
	HIV/AIDS Policy has been drafted and is due for presentation to Top Management		
	World Aids day was commemorated by the Ministry		
	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.		
	31 Ministry staff who were recently recruited were inducted.		
	Demonstration and user acceptance testing of the EDRMS was done for all Records staff.		
	Reorientation of Senior officers on Strategic Leadership and Capacity enhancement was conducted.		
	Training for the Records secretaries is yet to be scheduled by the facilitators.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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

No variation
 Performance was within the target.
 The recruitment process is ongoing at the Public Service Commission
 No variation

Total	110,625
Wage Recurrent	14,360
Non Wage Recurrent	96,265
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

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.	Records and information management was audited and streamlined in Arua and Gulu Regional Offices.	Third phase of the records appraisal was undertaken and completed.	Storage and retrieval of DLAS records was done on a daily.	The staff appraisal folders were organized and transferred to the records center and the originals were filed.	Item	Spent
						211101 General Staff Salaries	19,061
						211103 Allowances (Inc. Casuals, Temporary)	25,665
						221002 Workshops and Seminars	5,480
						221003 Staff Training	9,159
						221009 Welfare and Entertainment	4,058
						227001 Travel inland	20,882
						227004 Fuel, Lubricants and Oils	9,382

Reasons for Variation in performance

Performance was within the target.

Total	93,687
Wage Recurrent	19,061
Non Wage Recurrent	74,626
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contributions to International Organisations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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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
		262101 Contributions to International Organisations (Current)	5,245
Reasons for Variation in performance			
		Total	5,245
		Wage Recurrent	0
		Non Wage Recurrent	5,245
		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	Spent
		263106 Other Current grants (Current)	1,059,400
Reasons for Variation in performance			
No variation			
		Total	1,059,400
		Wage Recurrent	0
		Non Wage Recurrent	1,059,400
		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	13,781,453
		Wage Recurrent	585,617

Vote:007

Ministry of Justice and Constitutional Affairs

QUARTER 2: 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	13,195,836
		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 2: 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
Training of Staff to enhance their capacity to deliver undertaken	Training was not carried out because of travel abroad restrictions 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	25,830
Planning meetings to discuss among others monitoring reports facilitated	Planning meetings were held on a weekly basis.	211103 Allowances (Inc. Casuals, Temporary)	32,126
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.	221002 Workshops and Seminars	17,260
Inventory of Government Policies, Laws and Regulations compiled and submitted to Cabinet Secretariat	Inventory of Government Policies, Laws and Regulations as at 30th June 2021 was compiled and submitted to Cabinet Secretariat	221009 Welfare and Entertainment	12,240
Returns on the status of implementation of Cabinet Decisions/Directives for the year 2020 compiled and submitted to Cabinet Secretariat	Returns on the status of implementation of Cabinet Decisions/Directives for the calendar year 2020 were compiled and submitted to Cabinet Secretariat.	221011 Printing, Stationery, Photocopying and Binding	84,900
Budget Frame Work Paper (BFP) compiled and printed and submitted 20th December, 2022	Additionally, as per the directive from the Deputy Head of Public Service/Deputy Secretary to Cabinet, the status of implementation of Cabinet Decisions/Directives for the calendar years 2015, 2016, 2017, 2018 and 2019 was updated and submitted to Cabinet Secretariat.	227001 Travel inland	24,839
Ministerial Policy Statement discussed in planning meetings, compiled, printed and submitted to Parliament by 15th March 2022	The Budget Frame Work Paper (BFP) was compiled and submitted to MOFPED in December 2021.	227004 Fuel, Lubricants and Oils	12,000
Office consumables like Toner, computer accessories and stationery procured	MPS to be handled in Feb/March 2022 Stationary and toners were paid for. News papers for the month of July and August were paid for. News papers for the months of October (UGX 4,876,160) and November (UGX 4,968,550) were paid for. Tonner cartridge worth 88,163,710 was procured. 2 paper shredders were procured at UGX 2,000,000 and UGX 1,694,915 respectively. A binding machine was procured at UGX 900,000		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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No variation

Performance was with the target.

Training was not carried out because of travel abroad restrictions as one of the Standard Operating Procedures.

No variation

Performance was with the target.

Total	209,195
Wage Recurrent	25,830
Non Wage Recurrent	183,365
Arrears	0
<i>AIA</i>	0
Total For Department	209,195
Wage Recurrent	25,830
Non Wage Recurrent	183,365
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 2: 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
Risks assessment/ risks evaluation and profiling conducted	Audit & inspection report on Stores management in MOJCA produced and recommendations for improvements provided to management.	Item 211101 General Staff Salaries	Spent 14,166
JLOS Construction projects in MOJCA audited and reviewed	Risks assessment/ evaluation conducted.	211103 Allowances (Inc. Casuals, Temporary)	19,545
Payroll / HR management reviewed	Audit & inspection report on management JLOS funded Projects	221003 Staff Training	1,600
Regional Offices inspected and reviewed	produced and recommendations for improvements provided to management.	221009 Welfare and Entertainment	3,700
Fleet management in MOJCA audited and inspected.	Attended three JLOS Audit Committee meetings on 16th November 2021.	221011 Printing, Stationery, Photocopying and Binding	11,365
Financial management process and Final Accounts for FY 2019/2020 reviewed	Presented: the 2021/ 2022 Internal Audit annual work plan for approval, outstanding MOJCA audit issues for 2020/2021 to the committee for consideration, discussion and recommendation.	227001 Travel inland	74,695
UPF Domestic arrears FY 2020/2021 reviewed and confirmed	Verification report on the management of MOJCA Active payroll and Pension Pay roll for quarter 2 FY 2021/2022 produced.	227004 Fuel, Lubricants and Oils	8,200
Procurement management reviewed	Followed up on previous audit recommendations (fleet management report, Procurement report and reports on regional offices performances.		
Auditees followed up to ensure that they implement previous audit recommendations	Followed up on previous audit recommendations (fleet management report, Procurement report and reports on regional offices performances.		
CPD Courses attended	Verification reports on the management of Imprest and advances in MOJCA for Q1 FY 2021/2022 produced and recommendations for improvements provided to management.		
Management assignment e.g. review of Court awards and compensation handled	Verification report on the management of selected Procurement in MOJCA for FY 2020/2021 produced and recommendations for improvements provided to management.		
	Attended and Participated in training and launch of e- Government procurement system; 2 ACCA- CPD seminars; and CPA annual seminar.		
	Followed up on previous audit recommendations (fleet management report, Procurement report and reports on regional offices performances.		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

No variation
Performance was within the target
Verification is still ongoing
No variation

Total	133,271
Wage Recurrent	14,166
Non Wage Recurrent	119,105
Arrears	0
AIA	0
Total For Department	133,271
Wage Recurrent	14,166
Non Wage Recurrent	119,105
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	211103 Allowances (Inc. Casuals, Temporary)	142,414
Ministers facilitated to attend East African Councils (EACs)	213001 Medical expenses (To employees)	450
Oversight role by Ministers undertaken	221007 Books, Periodicals & Newspapers	2,073
	221009 Welfare and Entertainment	45,230
	221012 Small Office Equipment	2,968
	227001 Travel inland	79,190
	227002 Travel abroad	75,181
	227004 Fuel, Lubricants and Oils	169,558

Reasons for Variation in performance

No variation
Performance was within the target.

Total	517,064
Wage Recurrent	0
Non Wage Recurrent	517,064
Arrears	0
AIA	0
Total For Department	517,064

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	517,064
		Arrears	0
		AIA	0

Development Projects

Project: 1242 Construction of the JLOS House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Substructure of the JLOS House started	Evaluation of procuring a contractor has commenced. 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.	Item	Spent
		312101 Non-Residential Buildings	3,500,000

Reasons for Variation in performance

Performance was within the tareget.

Total	3,500,000
GoU Development	3,500,000
External Financing	0
Arrears	0
AIA	0
Total For Project	3,500,000
GoU Development	3,500,000
External Financing	0
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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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
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	Planning function coordinated with the preparation of the Strategic Plan, the BFP was submitted to MoFPED and Parliament in December 2021. The MPS is to be prepared in Q3 of the FY 2021/2022. The status of implementation of Cabinet decisions for the years 2017, 2018 2019 and 2020 were compiled and submitted to Cabinet Secretariat as per the request from the Deputy Head of Public Service/ Deputy Secretary to Cabinet. 100 copies for each of the calendar years above were printed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 22,775 4,500 58,935

Reasons for Variation in performance

Performance was within the target.
No variation

Total	86,210
GoU Development	86,210
External Financing	0
Arrears	0
AIA	0

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

Government Land at Regional offices surveyed	Mbale and Arua Regional Offices secured their land titles. The MOU for the acquisition of land titles for Mbarara , Soroti and Moroto Regional Offices is ready for signing.	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: 11 HIV/AIDS Mainstreaming

1) Implement the domesticated HIV/AIDS Policy 2) Counsel and provide psychosocial support to the affected staff in order to eliminate stigma and discrimination on basis of HIV status 3) Care, treatment and support provided to staff infected and affected	HIV/AIDS Policy has been drafted and is due for presentation to Top Management World Aids day was commemorated by the Ministry Free HIV/AIDS testing and health camps were carried out due to Covid-19 restrictions.	Item	Spent
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Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There was not free testing and counselling held in Second Quarter. Also, there were no health camps held due to Covid-19 restrictions.

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 is still ongoing.	Item	Spent
		312201 Transport Equipment	2,200

Reasons for Variation in performance

No variation

Total	2,200
GoU Development	2,200
External Financing	0
Arrears	0
AIA	0

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

Office equipment procured	65 Desk Phones were procured to ease interconnectivity and communication.	Item	Spent
	All regional offices staff enrolled on the official email.		

Reasons for Variation in performance

Performance was within the target.

Total	0
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	Furniture and fittings (Office chairs, executive desks, conference table, visitor's chair, office desks, curtains, nets and accessories, file cabinet, coat hangers, adjustable height table, and a drafting chair.) for the office of Attorney General and Deputy Attorney General were procured.	Item	Spent
		312203 Furniture & Fixtures	80,000

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Performance was within the target.

	Total	80,000
	GoU Development	80,000
	External Financing	0
	Arrears	0
	AIA	0
<i>Arrears</i>		
	Total For Project	168,410
	GoU Development	168,410
	External Financing	0
	Arrears	423,180
	AIA	0
	GRAND TOTAL	33,240,562
	Wage Recurrent	3,849,293
	Non Wage Recurrent	18,547,186
	GoU Development	10,844,083
	External Financing	0
	Arrears	10,377,452
	AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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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	56 estates were inspected against the	Item	Spent
1125 files opened for clientsAttend	Quarterly target of 50 estates. This	211101 General Staff Salaries	128,054
scheduled court sessions for cases against	represents more than 100% performance.	211103 Allowances (Inc. Casuals, Temporary)	10,970
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	5,832
	(children, women, PWDs, elderly, Youth	Binding	
	and persons of unsound ,mind)	227001 Travel inland	20,683
	1,200 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.		

Reasons for Variation in performance

Performance was on target.

Total	175,447
Wage Recurrent	128,054
Non Wage Recurrent	47,393
AIA	0

Budget Output: 02 Letters of Administration and Land Tranfers

Apply to Court to grant 4 Letters of	3 letters of administration were granted	Item	Spent
Administration13 Certificates of Land	during the Quarter. This represents 100%	211101 General Staff Salaries	32,165
transfers issued to eligible beneficiaries	of performance.	211103 Allowances (Inc. Casuals, Temporary)	14,080
	During the Quarter, 8 Land transfers were	221009 Welfare and Entertainment	2,285
	issued to eligible beneficiaries out of the	221011 Printing, Stationery, Photocopying and	2,702
	planned 10 Certificates of land transfers.	Binding	
	This represents 80% of performance.	227001 Travel inland	13,300
		227004 Fuel, Lubricants and Oils	7,231

Reasons for Variation in performance

Performance was within the target.

Performance was within the target.

Total	71,763
Wage Recurrent	32,165
Non Wage Recurrent	39,598
AIA	0

Budget Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
625 Certificates of No Objection issued to eligible beneficiaries 10 Estates filed for winding up and renunciation	During the Quarter, 908 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625. This represents more than 100% of performance. 10 Estates were filed for winding up and renunciation. This represents 100% performance.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 15,884 19,357 2,285 2,465 7,231

Reasons for Variation in performance

Performance was on target

Total	47,221
Wage Recurrent	15,884
Non Wage Recurrent	31,337
AIA	0

Budget Output: 04 Family arbitrations and mediations

75 Family arbitrations and mediations handled.	70 Family arbitrations and mediations were handled against the Quarterly target of 75. This represents 93% of performance.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 70,415 19,465 2,677 7,435 7,231
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Reasons for Variation in performance

Performance was on target

Total	107,223
Wage Recurrent	70,415
Non Wage Recurrent	36,808
AIA	0
Total For Department	401,654
Wage Recurrent	246,518
Non Wage Recurrent	155,136
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
13 Disciplinary Committee meetings held 15% Dispose off disciplinary cases of Advocates Dispose off backlog cases 3 Law Council sittings held Legal Education Committee Sittings held 2 Pro Bono Board sittings held 24 Disciplinary Committee meetings held to clear Backlog cases.	Held 13 sittings of the Disciplinary Committee held. 39 disciplinary cases against errant lawyers were disposed of through ordinary and special sittings of the Committee No backlog session was held. 3 Council meetings were held i.e. once a month. 1 Legal Education Committee Sittings was held No Pro Bono Board sitting was held No backlog session was held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 74,159 49,404 350 5,000 8,129 6,000

Reasons for Variation in performance

Meetings of the Committee on Legal Education & Training are held once a month. This also depends on whether there are issues to be considered and availability of members.

Pro Bono Board meetings are held once in a quarter and when there are matters to be considered.

A disciplinary session held during the reporting period increased the number cases disposed off.

A disciplinary session was held hence the increase in the number of sittings.

Total	143,042
Wage Recurrent	74,159
Non Wage Recurrent	68,883
AIA	0

Budget Output: 02 Inspection and Supervision

Inspect Advocates chambers Register Legal Aid Service providers Inspect Legal Aid Service providers ... Applicants for eligibility cleared for enrollment	Of the 230 Advocates' chambers which were inspected, 149 approved and issued with Certificates of approval of Chambers while 81 were not approved. 1 Legal Aid Service Provider was registered No Legal Aid Service Providers were supervised. No Advert for Approved and Non-approved Law Chambers and accredited Universities were published. No Monitoring and Evaluation of (M&E) of Advocates Chambers was conducted 5 Universities which were pending inspection owing to the closure of institutions, were inspected upon reopening of the same. Of the 76 applicants for eligibility, 61 applicants (80%) were cleared for enrollment and 15 were not approved.	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 29,583 44,870 3,516 385 6,000
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Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Inspection of Advocates' Chambers is an annual activity and the major inspection exercise is conducted between January and March each year. New firms or those that change location are inspected throughout the year.

Chambers of Legal Aid Service providers are inspected and approved on a calendar year basis. The next annual activity will commence in March 2022.

Inspection of Universities teaching law is an annual activity and inspection is usually conducted in the 4th quarter onwards, each year.

Inspection of Chambers is an annual activity. The next advert will be published in the 4th quarter after the major inspection of chambers.

Advert will be published after inspection of Universities/Institutions in the next calendar year (2022). Closure of learning institutions due to COVID 19 restrictions affected timely inspection and publication.

Other applications for registration of Legal Aid Service providers were not approved since they lacked some requirements under the law.

Monitoring and Evaluation of Advocates Chambers will be done in the next calendar year, upon conclusion of the major annual inspection of law chambers.

Clearing applicants' eligibility for enrollment is an annual activity which is dependent on the number of applicants at a given time, the quality of applications presented and the frequency of Council sittings. Council held monthly meetings and most of the applications had less errors thereby enabling expeditious consideration and approval.

Total	84,354
Wage Recurrent	29,583
Non Wage Recurrent	54,772
AIA	0
Total For Department	227,397
Wage Recurrent	103,742
Non Wage Recurrent	123,655
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

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	-Procurement process started, procurement form 5 approved	Item	Spent
Developed: Develop the Civil case and contract contract management system	-Initial discussions held to harmonize workflows and in the terms of reference.	211103 Allowances (Inc. Casuals, Temporary)	114,570
Backlog (civil) cases against defended in Courts of law as a form of ensuring faster disposal of cases	The Ministerial Policy Statements of FY 2022/23 is prepared in Quarter 3 of the Financial Year. Some Backlog cases against Government are still ongoing in Courts of Law. Policy briefs and position papers on topical sectoral public policy issues were not prepared.	221001 Advertising and Public Relations	10,800
		221003 Staff Training	25,846
		221011 Printing, Stationery, Photocopying and Binding	2,100
		227001 Travel inland	98,028
		227004 Fuel, Lubricants and Oils	30,502
Policy briefs and position papers on topical sectoral public policy issues prepared and issued to Top Management for effective decision making	Retooling was not done because the funds releases were insufficient for the activity to be implemented.		
Retool waiting rooms at the Regional Offices (Arua, Gulu, Fort portal, Mbale, Mbarara and Moroto)	56 estates were inspected against the Quarterly target of 50 estates. This represents more than 100% performance.		
75 Handle Family arbitrations.	This was in an effort to improve estate administration by the vulnerable groups		
50 Inspect Estates of the deceased persons	(children, women, PWDs, elderly, Youth		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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.	and persons of unsound mind) 1,200 new files were opened for clients against the quarterly target of 1,125 files. This represents more than 100% performance. 3 letters of administration were granted during the Quarter. This represents 100% of performance. During the Quarter, 8 Land transfers were issued to eligible beneficiaries out of the planned 10 Certificates of land transfers. This represents 80% of performance. During the Quarter, 908 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625. This represents more than 100% of performance. 10 Estates were filed for winding up and renunciation. This represents 100% performance. 70 Family arbitrations and mediations were handled against the Quarterly target of 75. This represents 93% of performance. The process of undertaking the Regulatory Impact Assessments to support the amendment of the criminal related Acts i.e Magistrates Court Act, Trial on Indictments Act, Penal Code Act and Evidence Act kickstarted in December 2021. At the time of reporting, the team had been able to accomplish 12 steps out of 14 RIA step.
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Reasons for Variation in performance

No variation
Performance was within the target.
Process on going
The activity is to be implemented in the third quarter of the FY 2021/2022.
Performance was within the target.
No variation

Total	281,846
GoU Development	281,846
External Financing	0
AIA	0

Budget Output: 06 Program Management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Coordinate Gov & Security Program; Q1; Prepare Governance and Security Program BFP, Conduct D2 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 the JLOS Annual Review, 1 quarterly inspection report, DCCs and RCCs Conducted Justice for Children regional support supervision in Kitgum and Kotido, facilitated J4C coordinators	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 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 94,002 47,225 160,331 24,551 21,655 2,672 9,910 6,000 2,645 52,038 40,499 90,000 24,098

Reasons for Variation in performance

Total	1,152,960
GoU Development	1,152,960
External Financing	0
AIA	0

Outputs Funded

Budget Output: 52 Ministry Of Internal Affairs-JLOS

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;	9,010 CS offenders followed up; 200 supervisors trained in 8 districts; 165 PSPs trained in 11 districts; 234 radio programs conducted; 425 stakeholders trained in CS orders management; 261 community sensitization meetings held 2,325 NGOs updated on the Updated NGO National Register (UNNR), 792 NGOs monitored (116 on-site, 676 off-site)	Item 263204 Transfers to other govt. Units (Capital)	Spent 605,274
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Reasons for Variation in performance

Total	605,274
GoU Development	605,274

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 53 Uganda Law Reform Commission - JLOS

	Item	Spent
a) Reform of the law on Patient Safety	1. Completed regional consultations on the development of a manual for Adjudication of Transitional Justice.	263204 Transfers to other govt. Units (Capital)
b) A legislative framework for medical teaching institutions under the East African Protocol	2. Revised all Statutory Instruments of 2020	173,983
c) Review of the Anti-Terrorism Act	3. Approved 2 Volumes (I & XII) of the Principal laws by the Editorial Committee	
d) Review of the Public Health Act	4. Type set SIs of 2017, Vol. 27	
A simplified Employment Act and Mental Health Act	5. Updated the Index of laws as at 31st December 2021	
Prepare Transitional Justice Guidelines and TJ Manual	6. Developed a draft user guide to the Employment Act.	
Advocacy report for the 7th edition of Principal Laws. Print drafts of the 7th Revised Edition (2020) Statutory Instruments;	7. Held Technical Working Group meetings on the review of the Weights and Measures Act, Cap. 103	
A braille version of the Persons with Disability Act/Local Government Act into Braille.		
An Index of the laws of Uganda as at 31st Dec 2021		

Reasons for Variation in performance

Total	173,983
GoU Development	173,983
External Financing	0
AIA	0

Budget Output: 54 Law Development Center-JLOS

	Item	Spent
- Replacement of Auditorium chairs.	2,248 Bar Course students trained; 341 Diploma in Human Rights students;	263204 Transfers to other govt. Units (Capital)
- Equip printery.	Admitted 1,436 Bar Course students under intake 1; 216 Diploma in Law Students;	229,204
-Purchase 50 Computers for Kampala Campus Library; -Provide facilitation to 14 Reconciliatory and Mediators.	91 Diploma in Human Rights Students; Child Justice Bench Book for final printing; Provided legal aid services through legal aid, counseling, court representation, coaching for self-representation, ADR and outreaches to 1101 poor and vulnerable persons	

Reasons for Variation in performance

Total	229,204
GoU Development	229,204
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 55 Judiciary - JLOS

Dispose Backlog cases across all Court levels; Conduct capacity building for Judicial Officers Review of court rules and procedures for the Supreme Court; Strengthen court rules and procedures; records automated Courts; Develop the Court guidelines; Leadership training Judicial Officers; Courts retooled; Roll out small claims; promote ADR; Facilitate DCCs and RCCs; Continuous Legal Education (CLE) training for JCU Advocate; 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;

48,265 cases were disposed of during the quarter, compared to 29,447 cases in Q1, resulting in a 63.9% increase in case disposal.
construction of the superstructure of the Supreme Court and Court of Appeal buildings is complete; f
56 vehicles were procured for: - Justices of Court of Appeal, High Court Judges, Chief Registrar, Chief Magistrates & Magistrates Grade 1, fieldwork, inspection and M&E; and, 50 motorcycles were procured for process service.

Item	Spent
263204 Transfers to other govt. Units (Capital)	736,768

Reasons for Variation in performance

Total	736,768
GoU Development	736,768
External Financing	0
AIA	0

Budget Output: 56 Uganda Police Force-JLOS

Automate crime data management in stations; Capacity building of UPF officers' Strengthen crime fighting capacity Community policing and Neighbourhood watch programmes strengthened; Investigation & conclusion of 4,000 case backlog.
Roll out Crime Records
Mgt Info System (CRMIS);

Item	Spent
263204 Transfers to other govt. Units (Capital)	638,534

Reasons for Variation in performance

Total	638,534
GoU Development	638,534
External Financing	0
AIA	0

Budget Output: 57 Uganda Prisons Service-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Enhance security of prisons through completion of perimeter wall fencing at Arua, Mbale and Lira prisons and installation of lighting systems -Complete construction of staff admission wards (Staff Clinic). -Train officers in management at UMI . Purchase of vehicles for delivery of Prisoners to Courts; Case backlog reduction in Prisons; linking remand prisoners;	Phase 3 construction of the staff clinic at Luzira is ongoing; construction of ICU floor is ongoing; Fencing of Arua and Mbale prisons, expansion of Rukungiri prison and renovation of Lira prison is ongoing; 2,031 recruit warders and wardresses (1,469 males and 562 females) are undergoing training in basic prisons management; Construction of 200 staff housing units at Mbarara, Moyo, Amita, Kiruhura, Lwemiyaga, Amuria and other prisons is ongoing - Roofing level: 50 units, Shuttering: 40 units and Foundation level: 110 units	Item 263204 Transfers to other govt. Units (Capital)	Spent 723,421

Reasons for Variation in performance

Total	723,421
GoU Development	723,421
External Financing	0
AIA	0

Budget Output: 58 Judicial Service Commission-JLOS

Inspections of the Chief magistrate courts conducted .	Appointed 6 Deputy Registrars and 91 Magistrates G1; Conducted recruitment of the Chairperson of the Insurance Appeals Tribunal; Advertised to fill 259 vacancies; Shortlisted candidates for Justice of Supreme Court, High Court Judge, Deputy Registrar, Assistant Registrar, CM, Senior Principal Magistrate G1, Magistrate G1 and Senior magistrate G1; handled 73 complaints of which, thirty five(35) were closed, 5 Judicial Officers cautioned, 1 Judicial Officer severely reprimanded, 1 interdicted, 1 reprimanded and 1 Judicial officer was put under mentorship. 29 files evaluated and referred back to the DC.	Item 263204 Transfers to other govt. Units (Capital)	Spent 100,152
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Reasons for Variation in performance

Total	100,152
GoU Development	100,152
External Financing	0
AIA	0

Budget Output: 59 Directorate Of Public Prosecutions

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Prosecute backlog cases in Supreme court, Court of Appeal, High Court, Chief Magistrate's court, Functional ODPF 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;		Item 263204 Transfers to other govt. Units (Capital)	Spent 481,456
Reasons for Variation in performance			
		Total	481,456
		GoU Development	481,456
		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.	Registered 169 (143M, 26F) human rights cases, referred 1210 (791M, 419F) cases to various institutions; Fully investigated 75 cases and 116 partially handled. 228 violations reported;	Item 263204 Transfers to other govt. Units (Capital)	Spent 768,059
Conduct Technology & Innovation Support Centers (TISCs) user meetings; Disposal of Backlog National ID Applications;	Conducted 8 mobile complaints handling clinics where 279 (230 m & 49 f) people were able to lodge complaints; carried out inspections in 224 detention facilities across 7 regional offices		
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	768,059
		GoU Development	768,059
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Environment impact assessment concluded	The process of procuring furniture for Soroti Regional office is still on going.	Item	Spent
Supervising and construction firms procured			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Performance 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
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	Procurement process started, procurement form 5 approved. The procurement process is still ongoing. The procurement process is still ongoing.

Reasons for Variation in performance

No variation
No variation

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 (Office chairs, executive desks, conference table, visitor's chair, office desks, curtains, nets and accessories, file cabinet, coat hangers, adjustable height table, and a drafting chair.) for the office of Attorney General and Deputy Attorney General were procured during the quarter.	312203 Furniture & Fixtures 33,261

Reasons for Variation in performance

No variation

Total	33,261
GoU Development	33,261
External Financing	0
AIA	0
Total For Project	5,924,918
GoU Development	5,924,918
External Financing	0
AIA	0

Sub-SubProgramme: 06 Court Awards (Statutory)

Departments

Department: 18 Statutory Court Awards

Outputs Provided

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Budget Output: 01 Court Awards & Compesations Paid

Pay outstanding Court Awards	A total of 9,228,456,603 was paid to 42 claimants during the Quarter.	Item	Spent
		282104 Compensation to 3rd Parties	2,552,350

Reasons for Variation in performance

Performance was within the target

	Total	2,552,350
	Wage Recurrent	0
	Non Wage Recurrent	2,552,350
	AIA	0

Arrears

	Total For Department	2,552,350
	Wage Recurrent	0
	Non Wage Recurrent	2,552,350
	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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.3 Bills issued with certificate of compliance with Cabinet DirectiveRequested Bills authorized for publicationStatutory Instruments authorized for publication.	No request was received to draft and East African Sectoral Council Bill and Statutory Instrument No request was received to issue Bills with certificate of compliance with Cabinet Directive 3 Bills were authorised for publication. 7 Bills were published. These are: Bill No.29 The East African Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021. Bill No.30 The Mining and Minerals Bill, 2021. Bill No.31 The Administration of Parliament (Amendment) Bill, 2021. Bill No.32 The Public Health (Amendment) Bill, 2021. Bill No.33 The Markets Bill, 2021. Bill No.34 The National Sports Bill, 2021. Bill No. 35 The Uganda Human Organ Donation And Transplant Bill, 2021 21 Statutory Instruments were authorised for publication. Of these, 5 were published. These are; S.I. No.60 The Tax Procedures Code (Prescription of Goods for Affixation of Tax Stamps) (No. 2) Instrument, 2021. S.I. No.62 The Roads (Declaration of Kampala – Entebbe Expressway as a Toll Road) Instrument, 2021. S.I. No. 63 The Roads (Prescription of Road Tolls for the Kampala – Entebbe Expressway) Instrument, 2021. S.I. No. 64 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Specified Local Government Council Electoral Areas) Instrument, 2021. S.I. No. 65 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Specified Local Government Council Electoral Areas 2) Instrument, 2021. S.I. No. 72 The National Climate Change Act (Commencement) Instrument, 2021 Prepared a Cabinet Memorandum for establishment of the Constitutional Review Commission and its due for submission to Cabinet	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 36,428 17,780 350 1,600 3,770 3,480 12,500

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Ministries Departments and Agencies (MDAs) have not followed up with Uganda Printing and Publishing Corporation (UPPC) on issues of payment for publication.

No request received

On target

	Total	75,908
	Wage Recurrent	36,428
	Non Wage Recurrent	39,480
	<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Revision of the Constitution and other laws

Review of the Constitution

Reasons for Variation in performance

Item **Spent**

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For Department	75,908
	Wage Recurrent	36,428
	Non Wage Recurrent	39,480
	<i>AIA</i>	0

Departments

Department: 07 Principal Legislation

Outputs Provided

Budget Output: 02 Bills and Acts

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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 publication Requested Bills drafted and submitted to MDAs	3 Acts were assented to and authorized for publication and 8 Acts were published. These are: Act No.18 The Inland Water Transport Act, 2021. Act No.19 The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Act, 2021. Act No.20 The Accreditation Services Act, 2021. Act No.21 The Administration of Parliament (Amendment) Act, 2021. Act No.22 The National Climate Change Act, 2021. Act No. 23 The Public Finance Management (Amendment) Act, 2021 Act No. 24 The Income Tax (Amendment) (No. 2) Act, 2021 Act No. 25 The East African Crude Oil Pipeline (Special Provisions) Act, 2021 3 requests from MDAs to draft Bills were received. All 3 Bills were drafted and returned to MDAs for scrutiny and approval	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 86,710 18,500 2,600 3,770 6,210 13,250

Reasons for Variation in performance

On target
On target

Total	131,040
Wage Recurrent	86,710
Non Wage Recurrent	44,330
AIA	0
Total For Department	131,040
Wage Recurrent	86,710
Non Wage Recurrent	44,330
AIA	0

Departments

Department: 08 Subsidiary Legislation

Outputs Provided

Budget Output: 03 Statutory Instruments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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 Requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature Signed Statutory Instruments and Legal Notices authorized for publication	<p>22 requests from MDAs to draft Statutory Instruments were received. Out of these, 20 were drafted and sent back to MDAs for signature.</p> <p>1 request to draft a Legal Notice was received and it was drafted and submitted to the MDA for signature</p> <p>21 Statutory Instruments were authorised for publication. 5 were published.</p> <p>These are;</p> <p>S.I. No.60 The Tax Procedures Code (Prescription of Goods for Affixation of Tax Stamps) (No. 2) Instrument, 2021.</p> <p>S.I. No. 62 The Roads (Declaration of Kampala – Entebbe Expressway as a Toll Road) Instrument, 2021.</p> <p>S.I. No. 63 The Roads (Prescription of Road Tolls for the Kampala – Entebbe Expressway) Instrument, 2021.</p> <p>S.I. No. 64 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Specified Local Government Council Electoral Areas) Instrument, 2021.</p> <p>S.I. No. 65 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Specified Local Government Council Electoral Areas 2) Instrument, 2021.</p> <p>S.I. No. 72 The National Climate Change Act (Commencement) Instrument, 2021</p> <p>4 Legal Notices were authorised for publication and 3 of them were published. These are;</p> <p>Legal Notice No.9 The Uganda National Bureau of Standards Act (Declaration of Compulsory Standard Specifications) (No. 2) Notice, 2021.</p> <p>Legal Notice No. 10 The Uganda National Bureau of Standards Act (Declaration of Compulsory Standard Specifications) (No. 3) Notice, 2021.</p> <p>Legal Notice No. 11 The High Court (Anti-Corruption Division) (Case Management) Rules, 2021</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>71,782</p> <p>12,460</p> <p>2,600</p> <p>3,079</p> <p>8,400</p> <p>13,250</p>

Reasons for Variation in performance

On target

Total	111,571
Wage Recurrent	71,782
Non Wage Recurrent	39,789
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	111,571
		Wage Recurrent	71,782
		Non Wage Recurrent	39,789
		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	All the 5 Ordinances requested to be verified, were verified and returned to Ministry of Local Government	211101 General Staff Salaries	78,649
Ordinances and Byelaws authorized for publication	1 Ordinance was authorised for publication and it was published. Ordinance No. 25 The Local Governments (Rubirizi District) (Vanila) Ordinance, 2021.	211103 Allowances (Inc. Casuals, Temporary)	10,080
		221009 Welfare and Entertainment	2,600
		221011 Printing, Stationery, Photocopying and Binding	3,079
		227001 Travel inland	3,390
		227004 Fuel, Lubricants and Oils	13,250

Reasons for Variation in performance

On target

MDAs have not returned the Ordinances and Byelaws for authorisation of Publication.

Total	111,048
Wage Recurrent	78,649
Non Wage Recurrent	32,399
AIA	0
Total For Department	111,048
Wage Recurrent	78,649
Non Wage Recurrent	32,399
AIA	0

Sub-SubProgramme: 08 Civil Litigation

Departments

Department: 02 Civil Litigation

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ten Negotiations handled on behalf of MALGs Fifteen percent Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs) 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 Twenty percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	53 negotiations handled on behalf of MALGs 332 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs) 833 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies 34 MALGs notified with notices of intention to sue, complaints, claims and pleadings.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 34,015 7,150 6,600 5,298 3,240 9,034 18,770 9,383

Reasons for Variation in performance

No variation
Short notice was given in some of the cases.

In some cases, Attorneys were required in courts of higher jurisdictions. Attorney's indisposed

Timely availability of instructions.
Performance was within the target.

Total	93,490
Wage Recurrent	34,015
Non Wage Recurrent	59,475
AIA	0

Budget Output: 04 Compensations

War debt claimants in Acholi, Lango, Teso, Karamoja, Luwero, Bukedi, Busoga, UNRF & METU (Moyo) verified and compensated	14 compensations were processed during the quarter.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 32,564 1,495 49,491 2,404
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Reasons for Variation in performance

Letters written according to the Statutory Notices received

Total	85,953
Wage Recurrent	0
Non Wage Recurrent	85,953
AIA	0
Total For Department	179,443
Wage Recurrent	34,015
Non Wage Recurrent	145,428
AIA	0

Departments

Department: 03 Line Ministries

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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

Twenty percent of the civil suits in the Courts of law, Commissions and Tribunals defended on behalf of Government and its Allied Institutions

232 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies were made.

Item	Spent
211101 General Staff Salaries	81,521
211103 Allowances (Inc. Casuals, Temporary)	22,420
221003 Staff Training	6,250
221009 Welfare and Entertainment	3,000
221011 Printing, Stationery, Photocopying and Binding	9,160
227001 Travel inland	26,730

Reasons for Variation in performance

Short notice was given in some of the cases.

In some cases, Attorneys were required in courts of higher jurisdictions.

Attorney's indisposed

Total	149,081
Wage Recurrent	81,521
Non Wage Recurrent	67,560
AIA	0
Total For Department	149,081
Wage Recurrent	81,521
Non Wage Recurrent	67,560
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
 2-Court attendance for non-backlog cases (appearances)
 3-Defend civil suits in the courts of law, commissions and tribunals Twenty percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Government and its Allied Institutions

260 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies were made.
 27 of MALGs notified with notices of intention to sue, complaints, claims and pleadings.

Item	Spent
211101 General Staff Salaries	133,528
211103 Allowances (Inc. Casuals, Temporary)	29,935
221011 Printing, Stationery, Photocopying and Binding	9,590
227001 Travel inland	32,185
227004 Fuel, Lubricants and Oils	16,436

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Short notice was given in some of the cases.

In some cases, Attorneys were required in courts of higher jurisdictions.

Attorney's indisposed

Letters written according to the Statutory Notices received.

Total	221,674
Wage Recurrent	133,528
Non Wage Recurrent	88,146
AIA	0
Total For Department	221,674
Wage Recurrent	133,528
Non Wage Recurrent	88,146
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

341 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies were made.

Item	Spent
211101 General Staff Salaries	153,024
211103 Allowances (Inc. Casuals, Temporary)	14,555
221009 Welfare and Entertainment	3,268
221010 Special Meals and Drinks	6,240
221011 Printing, Stationery, Photocopying and Binding	9,122
227001 Travel inland	10,410
227004 Fuel, Lubricants and Oils	27,397

Reasons for Variation in performance

Short notice was given in some of the cases.

In some cases, Attorneys were required in courts of higher jurisdictions.

Attorney's indisposed

Total	224,016
Wage Recurrent	153,024
Non Wage Recurrent	70,991
AIA	0
Total For Department	224,016
Wage Recurrent	153,024
Non Wage Recurrent	70,991

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 09 Legal Advisory Services

Departments

Department: 10 Legal Advisory Services

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
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	1,100 requests of contract reviews were received out of which 1045 were cleared, and 55 are still pending within 14 days. This represents the performance of 95%.	211101 General Staff Salaries	261,425
Twenty percent of requests for Legal Opinion/Advice from MDAs and Local Governments considered and responded to within 14 days	106 MOU reviews were received out of which 100 were handled and cleared and 6 are still pending. This represents 94% of performance.	211103 Allowances (Inc. Casuals, Temporary)	11,470
20% percent Negotiations and other types of meetings in which we are invited attended	100 requests for agreements reviews were received out of which 94 were responded to and 6 are still pending. This represents performance of 94%	221009 Welfare and Entertainment	336
30% percent Regional and International meetings attended in relations to invitations received	120 requests for legal guidance were received out of which 112 were responded to and 8 are still pending. This represents performance of 93%	221011 Printing, Stationery, Photocopying and Binding	3,248
	63 requests for meetings & negotiations were received and 54 meetings were attended and 9 were not attended. This represents performance of 86%	227001 Travel inland	2,369
	10 invitations for international meetings were received and only 4 were attended. This represents performance of 40%	227004 Fuel, Lubricants and Oils	11,430

Reasons for Variation in performance

1. Short notice of the meetings
2. Some meeting dates had concluded with already confirmed meetings

1. Incomplete requests submitted by the entities
2. Delay from the MDAs in submitting additional information

Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional.

Total	290,278
Wage Recurrent	261,425
Non Wage Recurrent	28,853
AIA	0
Total For Department	290,278
Wage Recurrent	261,425
Non Wage Recurrent	28,853
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Departments

Department: 11 Central Government

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
Twenty percent of meetings with MDAs attended 20% of contracts and MoUs submitted for review, advised upon within two weeks of receipt	63 requests for meetings & negotiations were received and 54 meetings were attended and 9 were not attended. This represents performance of 86%	211101 General Staff Salaries	119,467
	1,600 requests of contract reviews were received out of which 1465 were cleared, 42 rejected and 93 are still pending within 14 days. This represents the performance of 92%.	211103 Allowances (Inc. Casuals, Temporary)	8,400
		221003 Staff Training	2,013
		221009 Welfare and Entertainment	1,040
		221011 Printing, Stationery, Photocopying and Binding	3,254
	196 MOU reviews were received out of which 179 were handled and cleared and 17 are still pending. This represents 91% of performance.	227001 Travel inland	1,380
		227004 Fuel, Lubricants and Oils	6,934
	10 invitations for international meetings were received and only 4 were attended. This represents performance of 40%		

Reasons for Variation in performance

Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional.

1. Incomplete requests submitted by the entities
2. Delay from the MDAs in submitting additional information
1. Incomplete requests submitted by the entities
2. Delay from the MDAs in submitting additional information

Total	142,488
Wage Recurrent	119,467
Non Wage Recurrent	23,021
AIA	0
Total For Department	142,488
Wage Recurrent	119,467
Non Wage Recurrent	23,021
AIA	0

Departments

Department: 12 Local Government (Legal Advisory Services)

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Atleast Twenty percent of Contracts received, reviewed and advised upon within 14 daysAtleast Twenty percent of Legal advice/Opinion given within 14 days of request	1,100 requests of contract reviews were received out of which 1045 were cleared, and 55 are still pending within 14 days. This represents the performance of 95%. 120 requests for legal guidance were received out of which 112 were responded to and 8 are still pending. This represents performance of 93%	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 73,510 7,800 570 1,700 6,988

Reasons for Variation in performance

1. Incomplete requests submitted by the entities
2. Delay from the MDAs in submitting additional information

Total	90,568
Wage Recurrent	73,510
Non Wage Recurrent	17,058
AIA	0
Total For Department	90,568
Wage Recurrent	73,510
Non Wage Recurrent	17,058
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 2: 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 Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised up to 25% Negotiations and other types of meetings attended 20% of Regional and International meetings attended in relation to invitations received	1,100 requests of contract reviews were received out of which 1045 were cleared, and 55 are still pending within 14 days. This represents the performance of 95%. 106 MOU reviews were received out of which 100 were handled and cleared and 6 are still pending. This represents 94% of performance. 100 requests for agreements reviews were received out of which 94 were responded to and 6 are still pending. This represents performance of 94% 63 requests for meetings & negotiations were received and 54 meetings were attended and 9 were not attended. This represents performance of 86% 63 requests for meetings & negotiations were received and 54 meetings were attended and 9 were not attended. This represents performance of 86% 10 invitations for international meetings were received and only 4 were attended. This represents performance of 40%	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 141,183 10,110 3,487 1,717 1,960 7,382

Reasons for Variation in performance

Some meeting dates had collided with already confirmed meetings.

Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional.

1. Incomplete requests submitted by the entities

2. Delay from the MDAs in submitting additional information

Some meeting dates had collided with already confirmed meetings.

Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional.

Total	165,840
Wage Recurrent	141,183
Non Wage Recurrent	24,656
AIA	0
Total For Department	165,840
Wage Recurrent	141,183
Non Wage Recurrent	24,656
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Departments

Department: 01 Headquarters

Outputs Provided

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

		Item	Spent
Monthly salary paid to staff by 28th of every month	staff salary and wages were paid by 28th of the month.	211101 General Staff Salaries	264,142
Consolidated allowance paid to headquarter staff on quarterly basis		211103 Allowances (Inc. Casuals, Temporary)	386,625
Computers, other IT equipment and machinery maintained (repaired)	Consolidated staff allowance was paid to all non-legal staff	221008 Computer supplies and Information Technology (IT)	34,000
	All regional offices staff enrolled on the official email.	221017 Subscriptions	18,122
		227001 Travel inland	47,585
	Enhanced communication and collaboration among MOJCA Staff	227004 Fuel, Lubricants and Oils	44,245
	leveraging one shared platform thus improving service delivery by promoting mobile and remote workforce communication.	228001 Maintenance - Civil	8,102
		228004 Maintenance – Other	15,548

Reasons for Variation in performance

Performance was within the target.
No variation

Total	818,369
Wage Recurrent	264,142
Non Wage Recurrent	554,227
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	4 retirees accessed pension payroll and were accordingly paid Gratuity. News papers for the months of October (UGX 4,876,160) and November (UGX 4,968,550) were paid for. Tonner cartridge worth 88,163,710 was procured. Cleaning services for the month of October and November were paid at UGX 5,845,500 for each month. 2 paper shredders were procured at UGX 2,000,000 and UGX 1,694,915 respectively. A binding machine was procured at UGX 900,000 staff salary and wages were paid by 28th of the month. 4 retirees accessed pension payroll and were accordingly paid Gratuity. Attorney General and other Officers were facilitated to attend Court in cases filed against the Attorney General in International Courts of Law and Tribunals.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	65,410
		212102 Pension for General Civil Service	305,836
		213001 Medical expenses (To employees)	8,225
		213002 Incapacity, death benefits and funeral expenses	7,100
		213004 Gratuity Expenses	394,185
		221001 Advertising and Public Relations	6,885
		221003 Staff Training	22,797
		221007 Books, Periodicals & Newspapers	14,624
		221009 Welfare and Entertainment	43,145
		221011 Printing, Stationery, Photocopying and Binding	14,428
		221012 Small Office Equipment	4,675
		221016 IFMS Recurrent costs	12,000
		222001 Telecommunications	1,200
		223003 Rent – (Produced Assets) to private entities	1,551,030
		223004 Guard and Security services	42,584
		223006 Water	12,670
		224004 Cleaning and Sanitation	17,537
		225001 Consultancy Services- Short term	41,510
		225002 Consultancy Services- Long-term	13,520
		228002 Maintenance - Vehicles	78,353
		228003 Maintenance – Machinery, Equipment & Furniture	4,941
		282104 Compensation to 3rd Parties	4,215,388

Reasons for Variation in performance

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

Total	6,878,044
Wage Recurrent	0
Non Wage Recurrent	6,878,044
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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 salaries and pension paid by the 28th day of every monthStaff recruitment and exit coordinatedHIV/AIDS cam held undertakenCapacity building of staff planned and managed	staff salary and wages were paid by 28th of the month. 4 retirees accessed pension payroll and were accordingly paid Gratuity. A submission to fill 57 posts in the legal cadre was made to the Public Service Commission The post of Senior Internal Auditor was filled 2 Officers were appointed on transfer to Judiciary ie a driver and a State Attorney. 1 officer promoted to Human Resource Officer HIV/AIDS Policy has been drafted and is due for presentation to Top Management World Aids day was commemorated by the Ministry 31 Ministry staff who were recently recruited were inducted. Demonstration and user acceptance testing of the EDRMS was done for all Records staff. Reorientation of Senior officers on Strategic Leadership and Capacity enhancement was conducted. Training requests were considered subject to availability of funds. Two meetings of the Training Committee were held. Training for the Records secretaries is yet to be scheduled by the facilitators.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,975 6,077 3,910 930 2,137 10,028 27,423 3,542

Reasons for Variation in performance

No variation
Performance was within the target.
The recruitment process is ongoing at the Public Service Commission
No variation

Total	62,022
Wage Recurrent	7,975
Non Wage Recurrent	54,047
AIA	0

Budget Output: 20 Records Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records staff in Regional Offices supported in proper management of records stationery and office supplies procured	During the Quarter, Records and information management was audited and streamlined in Arua and Gulu Regional Offices.	Item	Spent
		211101 General Staff Salaries	11,407
		211103 Allowances (Inc. Casuals, Temporary)	13,780
	Third phase of the records appraisal was undertaken and completed.	221002 Workshops and Seminars	5,480
		221003 Staff Training	6,159
	Storage and retrieval of DLAS records was done on a daily.	221009 Welfare and Entertainment	2,029
		227001 Travel inland	14,951
	The staff appraisal folders were organized and transferred to the records center and the originals were filed.	227004 Fuel, Lubricants and Oils	4,691

Reasons for Variation in performance

Performance was within the target.

Total	58,498
Wage Recurrent	11,407
Non Wage Recurrent	47,090
AIA	0

Outputs Funded

Budget Output: 51 Contributions to International Organisations

Annual Subscriptions to International Criminal Court (ICC), Permanent Court of Arbitration, International Development Law Organisation and International Seabed Authority

Item	Spent
262101 Contributions to International Organisations (Current)	5,245

Reasons for Variation in performance

Total	5,245
Wage Recurrent	0
Non Wage Recurrent	5,245
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.

Item	Spent
263106 Other Current grants (Current)	529,700

Reasons for Variation in performance

No variation

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Arrears

Total For Department **8,351,878**

Wage Recurrent 283,525

Non Wage Recurrent 8,068,353

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.Quarterly Monitoring and Evaluation of Regional Offices undertakenPlanning meetings held at both held at Headquarters and Regional OfficesTechnical policy guidance on development and management provided>Returns on the status of implementation of Cabinet Decisions/Directives for the year 2020 compiled and submitted to Cabinet SecretariatBudget Frame Work Paper (BFP) compiled and printed and submitted 20th December,2022.Office consumables like Toner, computer accessories and stationery procured	<p>Training was not carried out because of travel abroad restrictions as one of the Standard Operating Procedures.</p> <p>Planning meetings were held on a weekly basis.</p> <p>Technical policy guidance on development and management was provided through the Strategic plan and policies like the HIV Policy.</p> <p>Inventory of Government Policies, Laws and Regulations as at 30th June 2021 was compiled and submitted to Cabinet Secretariat</p> <p>Returns on the status of implementation of Cabinet Decisions/Directives for the calendar year 2020 were compiled and submitted to Cabinet Secretariat.</p> <p>Additionally, as per the directive from the Deputy Head of Public Service/Deputy Secretary to Cabinet, the status of implementation of Cabinet Decisions/Directives for the calendar years 2015, 2016, 2017, 2018 and 2019 was updated and submitted to Cabinet Secretariat.</p> <p>The Budget Frame Work Paper (BFP) was compiled and submitted to MOFPED in December 2021.</p> <p>MPS to be handled in Feb/March 2022</p> <p>News papers for the months of October (UGX 4,876,160) and November (UGX 4,968,550) were paid for.</p> <p>Tonner cartridge worth 88,163,710 was procured.</p> <p>2 paper shredders were procured at UGX 2,000,000 and UGX 1,694,915 respectively.</p> <p>A binding machine was procured at UGX 900,000</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>13,103</p> <p>17,740</p> <p>17,260</p> <p>7,500</p> <p>58,800</p> <p>3,239</p> <p>6,000</p>

Reasons for Variation in performance

No variation

Performance was with the target.

Training was not carried out because of travel abroad restrictions as one of the Standard Operating Procedures.

No variation

Performance was with the target.

Total	123,643
Wage Recurrent	13,103
Non Wage Recurrent	110,539
<i>AIA</i>	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	123,643
		Wage Recurrent	13,103
		Non Wage Recurrent	110,539
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.JLOS Construction projects in MOJCA audited and reviewedPayroll / HR management reviewedRegional Offices inspected and reviewedFleet management in MOJCA audited and inspected. .Procurement management reviewed.CPD Courses attendedHandle management assignments e.g. review of Court awards and compensation	Audit & inspection report on Stores management in MOJCA produced and recommendations for improvements provided to management. Risks assessment/ evaluation conducted. Audit & inspection report on management JLOS funded Projects produced and recommendations for improvements provided to management. Attended three JLOS Audit Committee meetings on 16th November 2021. Presented: the 2021/ 2022 Internal Audit annual work plan for approval, outstanding MOJCA audit issues for 2020/2021 to the committee for consideration, discussion and recommendation Verification report on the management of MOJCA Active payroll and Pension Pay roll for quarter 2 FY 2021/2022 produced. Audit report on the systems, Controls used in the operations & management of Regional offices in Q2 of FY 2021/2022 produced and recommendations for improvements provided to management. Followed up on previous audit recommendations (fleet management report, Procurement report and reports on regional offices performances. Verification reports on the management of Imprest and advances in MOJCA for Q1 FY 2021/2022 produced and recommendations for improvements provided to management. Attended and Participated in training and launch of e- Government procurement system; 2 ACCA- CPD seminars; and CPA annual seminar. Followed up on previous audit recommendations (fleet management report, Procurement report and reports on regional offices performances.	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 7,558 9,545 500 2,000 5,832 36,985 4,100

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

No variation
Performance was within the target
Verification is still ongoing
No variation

Total	66,520
Wage Recurrent	7,558
Non Wage Recurrent	58,962
AIA	0
Total For Department	66,520
Wage Recurrent	7,558
Non Wage Recurrent	58,962
AIA	0

Departments

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 proceedingsMinisters facilitated to attend 25% of East African Councils (EACs) meetingQuarterly monitoring of activities implemented by MoJCA to ensure that even the vulnerable groups like ophans, widows receive justice

The AG was facilitated to attend International Court and tribunal proceedings.
The Ministers were facilitated to attend East African Councils (EACs) meetings. Monitoring of activities implemented by MoJCA in Regional Offices was carried out to ensure that even the vulnerable groups like orphans, widows receive justice.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	59,763
221007 Books, Periodicals & Newspapers	823
221009 Welfare and Entertainment	16,821
221012 Small Office Equipment	2,200
227001 Travel inland	39,250
227002 Travel abroad	75,181
227004 Fuel, Lubricants and Oils	84,779

Reasons for Variation in performance

No variation
Performance was within the target.

Total	278,817
Wage Recurrent	0
Non Wage Recurrent	278,817
AIA	0
Total For Department	278,817
Wage Recurrent	0
Non Wage Recurrent	278,817
AIA	0

Development Projects

Project: 1242 Construction of the JLOS House

Capital Purchases

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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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Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction of the JLOS House sub structure	Evaluation of procuring a contractor has commenced.	Item 312101 Non-Residential Buildings	Spent 3,500,000
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Reasons for Variation in performance

Performance was within the target.

Total	3,500,000
GoU Development	3,500,000
External Financing	0
AIA	0
Total For Project	3,500,000
GoU Development	3,500,000
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

Planning meeting held to prepare and finalise the Budget Framework Paper FY 2022/23.	Planning function coordinated with the preparation of the Strategic Plan, the BFP was submitted to MoFPED and Parliament in December 2021.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 22,775
Printing of 100 copies of the report on implementation of Cabinet decisions		221008 Computer supplies and Information Technology (IT)	4,500
Conducting RIA for policy under FPC	The MPS is to be prepared in Q3 of the FY 2021/2022. The status of implementation of Cabinet decisions for the years 2017, 2018 2019 and 2020 were compiled and submitted to Cabinet Secretariat as per the request from the Deputy Head of Public Service/ Deputy Secretary to Cabinet. 100 copies for each of the calendar years above were printed.	227001 Travel inland	58,935

Reasons for Variation in performance

Performance was within the target.

No variation

Total	86,210
GoU Development	86,210
External Financing	0
AIA	0

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

Land in Mbarara, Mbale, Arua and Soroti surveyed and Titled	Mbale and Arua Regional Offices secured their land titles. The MOU for the acquisition of land titles for Mbarara , Soroti and Moroto Regional Offices is ready for signing.	Item	Spent
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Performance 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 HIV/AIDS camp	HIV/AIDS Policy has been drafted and is due for presentation to Top Management	
	World Aids day was commemorated by the Ministry	
	Free HIV/AIDS testing and health camps were carried out due to Covid-19 restrictions.	

Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
.	The process of procuring 6 vehicles is still ongoing.	
	312201 Transport Equipment	2,200

Reasons for Variation in performance

No variation

Total	2,200
GoU Development	2,200
External Financing	0
AIA	0

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

	Item	Spent
8 Shredders procured to facilitate destruction of unwanted paper containing Government information.	All regional offices staff enrolled on the official email.	
	Enhanced communication and collaboration among MOJCA Staff leveraging one shared platform thus improving service delivery by promoting mobile and remote workforce communication.	

Reasons for Variation in performance

Performance was within the target.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: 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	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Furniture and fittings procured for the newly appointed Officers (civil servants).	Furniture and fittings (Office chairs, executive desks, conference table, visitor's chair, office desks, curtains, nets and accessories, file cabinet, coat hangers, adjustable height table, and a drafting chair.) for the office of Attorney General and Deputy Attorney General were procured during the quarter.	Item	Spent
		312203 Furniture & Fixtures	80,000

Reasons for Variation in performance

Performance was within the target.

	Total	80,000
	GoU Development	80,000
	External Financing	0
	AIA	0
	Total For Project	168,410
	GoU Development	168,410
	External Financing	0
	AIA	0
	GRAND TOTAL	23,488,540
	Wage Recurrent	1,925,687
	Non Wage Recurrent	11,969,525
	GoU Development	9,593,328
	External Financing	0
	AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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	135	0	135
1125 files opened for clients	211103 Allowances (Inc. Casuals, Temporary)	508	0	508
Attend scheduled court sessions for cases against Administrator General	221001 Advertising and Public Relations	9,462	0	9,462
	221006 Commissions and related charges	1,150	0	1,150
	227001 Travel inland	8,497	0	8,497
	Total	19,752	0	19,752
	<i>Wage Recurrent</i>	<i>135</i>	<i>0</i>	<i>135</i>
	<i>Non Wage Recurrent</i>	<i>19,617</i>	<i>0</i>	<i>19,617</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	99,708	0	99,708
12 Certificates of Land transfers issued to eligible beneficiaries	211103 Allowances (Inc. Casuals, Temporary)	526	0	526
	221001 Advertising and Public Relations	8,962	0	8,962
	221006 Commissions and related charges	1,188	0	1,188
	221011 Printing, Stationery, Photocopying and Binding	3,886	0	3,886
	227001 Travel inland	19,624	0	19,624
	Total	133,894	0	133,894
	<i>Wage Recurrent</i>	<i>99,708</i>	<i>0</i>	<i>99,708</i>
	<i>Non Wage Recurrent</i>	<i>34,186</i>	<i>0</i>	<i>34,186</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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	63,206	0	63,206
10 Estates filed for winding up and renunciation	211103 Allowances (Inc. Casuals, Temporary)	401	0	401
	221001 Advertising and Public Relations	8,962	0	8,962
	221006 Commissions and related charges	1,512	0	1,512
	221011 Printing, Stationery, Photocopying and Binding	1,384	0	1,384
	227001 Travel inland	27,786	0	27,786
	Total	103,251	0	103,251
	Wage Recurrent	63,206	0	63,206
	Non Wage Recurrent	40,045	0	40,045
	AIA	0	0	0

Budget Output: 04 Family arbitrations and mediations

	Item	Balance b/f	New Funds	Total
50 Family arbitrations and mediations handled.	211101 General Staff Salaries	15,554	0	15,554
	211103 Allowances (Inc. Casuals, Temporary)	293	0	293
	221001 Advertising and Public Relations	9,462	0	9,462
	221006 Commissions and related charges	1,150	0	1,150
	221011 Printing, Stationery, Photocopying and Binding	5,832	0	5,832
	227001 Travel inland	29,155	0	29,155
	Total	61,446	0	61,446
	Wage Recurrent	15,554	0	15,554
	Non Wage Recurrent	45,892	0	45,892
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 04 Regulation of the Legal Profession

Departments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

Department: 15 Law Council

Outputs Provided

Budget Output: 01 Conclusion of disciplinary cases

	Item	Balance b/f	New Funds	Total
12 Disciplinary Committee meetings held				
15% Dispose off disciplinary cases of Advocates	211101 General Staff Salaries	20,149	0	20,149
Dispose off backlog cases	211103 Allowances (Inc. Casuals, Temporary)	137,697	0	137,697
3 Law Council sittings held	221001 Advertising and Public Relations	1,251	0	1,251
Legal Education Committee Sittings held	221003 Staff Training	4,145	0	4,145
1 Pro Bono Board sittings held	221006 Commissions and related charges	1,250	0	1,250
24 Disciplinary Committee meetings held to clear Backlog cases.	221009 Welfare and Entertainment	4,556	0	4,556
	221011 Printing, Stationery, Photocopying and Binding	1,017	0	1,017
	227001 Travel inland	3,428	0	3,428
	Total	173,494	0	173,494
	Wage Recurrent	20,149	0	20,149
	Non Wage Recurrent	153,344	0	153,344
	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	1,310	0	1,310
Inspect Legal Aid Service providers	211103 Allowances (Inc. Casuals, Temporary)	34,786	0	34,786
.	221001 Advertising and Public Relations	29,550	0	29,550
.	221003 Staff Training	1,925	0	1,925
.	221006 Commissions and related charges	1,250	0	1,250
Inspect Universities teaching Law	221009 Welfare and Entertainment	8,744	0	8,744
Applicants for eligibility cleared for enrollment	221011 Printing, Stationery, Photocopying and Binding	218	0	218
	227001 Travel inland	3,493	0	3,493
	Total	81,275	0	81,275
	Wage Recurrent	1,310	0	1,310
	Non Wage Recurrent	79,965	0	79,965
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 05 Access to Justice and Accountability

Departments

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

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 and Estates management module Developed: Develop the civil case and contract management system	211103 Allowances (Inc. Casuals, Temporary)	15,430	0	15,430
	221001 Advertising and Public Relations	49,200	0	49,200
	221003 Staff Training	61,654	0	61,654
	221011 Printing, Stationery, Photocopying and Binding	70,150	0	70,150
Ministerial Policy Statement that takes into account the gender and service delivery dimension prepared, printed and submitted to Parliament by 15th March, 2022	222003 Information and communications technology (ICT)	100,000	0	100,000
	225001 Consultancy Services- Short term	21,125	0	21,125
	225002 Consultancy Services- Long-term	165,000	0	165,000
Backlog (civil) cases against defended in Courts of law as a form of ensuring faster disposal of cases	227001 Travel inland	51,977	0	51,977
	227002 Travel abroad	1	0	1
Policy briefs and position papers on topical sectoral public policy issues prepared and issued to Top Management for effective decision making	227004 Fuel, Lubricants and Oils	14,498	0	14,498
	Total	549,035	0	549,035
GoU Development		549,035	0	549,035
External Financing		0	0	0
AIA		0	0	0

50 Handle Family arbitrations.

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

Budget Output: 06 Program Management

	Item	Balance b/f	New Funds	Total
Coordinate Gov & Security Program; Q2 reports and FY 2021/22 semi annual report prepared; Prepare Governance and Security Program BFP, Conduct monitoring and inspections visits; Facilitate DCCs and RCCs; Staff paid;	211102 Contract Staff Salaries	84,890	0	84,890
	211103 Allowances (Inc. Casuals, Temporary)	28	0	28
Implement the Justice for children Program; Promote Gender equality and equitable access to justice	212201 Social Security Contributions	61,937	0	61,937
	213001 Medical expenses (To employees)	30,000	0	30,000
	213004 Gratuity Expenses	58,681	0	58,681
	221001 Advertising and Public Relations	70,000	0	70,000
	221002 Workshops and Seminars	45,449	0	45,449
	221003 Staff Training	18,345	0	18,345
	221007 Books, Periodicals & Newspapers	15,537	0	15,537
	221009 Welfare and Entertainment	90	0	90
	221011 Printing, Stationery, Photocopying and Binding	99,005	0	99,005
	222001 Telecommunications	9,887	0	9,887
	225001 Consultancy Services- Short term	48,022	0	48,022
	225002 Consultancy Services- Long-term	1	0	1
	227001 Travel inland	7	0	7
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	14,216	0	14,216
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	Total	556,098	0	556,098
GoU Development		556,098	0	556,098
External Financing		0	0	0
AIA		0	0	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of the Substructure for Soroti Regional Offices commenced	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
	281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	50,000
	312101 Non-Residential Buildings	368,125	0	368,125
Total		456,370	0	456,370
GoU Development		456,370	0	456,370
External Financing		0	0	0
AIA		0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

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

Completer installation of equipment in Regional Offices	Item	Balance b/f	New Funds	Total
.	312213 ICT Equipment	361,000	0	361,000
.	Total	361,000	0	361,000
.	<i>GoU Development</i>	<i>361,000</i>	<i>0</i>	<i>361,000</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	16,739	0	16,739
.	Total	16,739	0	16,739
.	<i>GoU Development</i>	<i>16,739</i>	<i>0</i>	<i>16,739</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	466,776	0	466,776
.	Total	466,776	0	466,776
.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
.	<i>Non Wage Recurrent</i>	<i>466,776</i>	<i>0</i>	<i>466,776</i>
.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Sub-SubProgramme: 07 Legislative Drafting

Departments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

Department: 06 First Parliamentary Counsel

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2 Bills issued with certificate of compliance with Cabinet Directive	211101 General Staff Salaries	2,461	0	2,461
	211103 Allowances (Inc. Casuals, Temporary)	255	0	255
Requested Bills authorized for publication	221003 Staff Training	8,878	0	8,878
	221009 Welfare and Entertainment	22	0	22
Statutory Instruments authorized for publication	227001 Travel inland	13,090	0	13,090
	Total	24,706	0	24,706
	Wage Recurrent	2,461	0	2,461
	Non Wage Recurrent	22,245	0	22,245
	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)	529,700	0	529,700
	Total	529,700	0	529,700
	Wage Recurrent	0	0	0
	Non Wage Recurrent	529,700	0	529,700
	AIA	0	0	0

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	12,934	0	12,934
Requested Bills drafted and submitted to MDAs	211103 Allowances (Inc. Casuals, Temporary)	3,225	0	3,225
	221003 Staff Training	9,228	0	9,228
	221009 Welfare and Entertainment	56	0	56
	227001 Travel inland	11,650	0	11,650
	Total	37,093	0	37,093
	Wage Recurrent	12,934	0	12,934
	Non Wage Recurrent	24,159	0	24,159
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

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	15,489	0	15,489
	211103 Allowances (Inc. Casuals, Temporary)	9,265	0	9,265
Signed Statutory Instruments and Legal Notices authorized for publication	221003 Staff Training	9,228	0	9,228
	221009 Welfare and Entertainment	56	0	56
	227001 Travel inland	10,390	0	10,390
	Total	44,428	0	44,428
	Wage Recurrent	15,489	0	15,489
	Non Wage Recurrent	28,939	0	28,939
	AIA	0	0	0

Department: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Budget Output: 04 Ordinances and By-Laws

	Item	Balance b/f	New Funds	Total
Received Ordinances and Byelaws verified and submitted to Ministry of Local Government	211101 General Staff Salaries	29,532	0	29,532
	211103 Allowances (Inc. Casuals, Temporary)	11,645	0	11,645
Ordinances and Bye-laws authorized for publication	221003 Staff Training	9,228	0	9,228
	221009 Welfare and Entertainment	54	0	54
	227001 Travel inland	15,400	0	15,400
	Total	65,859	0	65,859
	Wage Recurrent	29,532	0	29,532
	Non Wage Recurrent	36,327	0	36,327
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 08 Civil Litigation

Departments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

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	6,443	0	6,443
	211103 Allowances (Inc. Casuals, Temporary)	53	0	53
	221003 Staff Training	3,106	0	3,106
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	221007 Books, Periodicals & Newspapers	22,085	0	22,085
	221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
Twenty percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	227001 Travel inland	130	0	130
	228003 Maintenance – Machinery, Equipment & Furniture	36,006	0	36,006
	Total	79,823	0	79,823
	Wage Recurrent	6,443	0	6,443
	Non Wage Recurrent	73,380	0	73,380
	AIA	0	0	0

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)	799,176	0	799,176
	221001 Advertising and Public Relations	23,053	0	23,053
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
	221011 Printing, Stationery, Photocopying and Binding	50,587	0	50,587
	223003 Rent – (Produced Assets) to private entities	32,000	0	32,000
	227004 Fuel, Lubricants and Oils	323,822	0	323,822
	282104 Compensation to 3rd Parties	50,000,000	0	50,000,000
	Total	51,248,639	0	51,248,639
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,248,639	0	51,248,639
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

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	540	0	540
	211103 Allowances (Inc. Casuals, Temporary)	385	0	385
	221003 Staff Training	4,145	0	4,145
	221009 Welfare and Entertainment	17,380	0	17,380
	227001 Travel inland	186	0	186
	227004 Fuel, Lubricants and Oils	15,478	0	15,478
	Total	38,113	0	38,113
	Wage Recurrent	540	0	540
	Non Wage Recurrent	37,574	0	37,574
	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
	211103 Allowances (Inc. Casuals, Temporary)	9,047	0	9,047
	221009 Welfare and Entertainment	6,072	0	6,072
	227001 Travel inland	461	0	461
Twenty percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Government and its Allied Institutions	Total	15,580	0	15,580
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,580	0	15,580
	AIA	0	0	0

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	91,110	0	91,110
	211103 Allowances (Inc. Casuals, Temporary)	9,645	0	9,645
	227001 Travel inland	24,726	0	24,726
	Total	125,481	0	125,481
	Wage Recurrent	91,110	0	91,110
	Non Wage Recurrent	34,372	0	34,372
	AIA	0	0	0

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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: 09 Legal Advisory Services

Departments

Department: 10 Legal Advisory Services

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

	Item	Balance b/f	New Funds	Total
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	211101 General Staff Salaries	54	0	54
	211103 Allowances (Inc. Casuals, Temporary)	327	0	327
Twenty percent of requests for Legal Opinion/Advice from MDAs and Local Governments considered and responded to within 14 days	221003 Staff Training	9,214	0	9,214
	221006 Commissions and related charges	2,802	0	2,802
	227001 Travel inland	1,145	0	1,145
20% percent Negotiations and other types of meetings in which we are invited attended	Total	13,542	0	13,542
	Wage Recurrent	54	0	54
20% percent Regional and International meetings attended in relations to invitations received	Non Wage Recurrent	13,488	0	13,488
	AIA	0	0	0

Department: 11 Central Government

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

	Item	Balance b/f	New Funds	Total
Twenty percent of meetings with MDAs attended	211101 General Staff Salaries	220	0	220
20% of contracts and MoUs submitted for review, advised upon within two weeks of receipt	211103 Allowances (Inc. Casuals, Temporary)	817	0	817
	221003 Staff Training	5,933	0	5,933
Attend 1 International meeting	221011 Printing, Stationery, Photocopying and Binding	422	0	422
	227001 Travel inland	1,410	0	1,410
	Total	8,802	0	8,802
	Wage Recurrent	220	0	220
	Non Wage Recurrent	8,582	0	8,582
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

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
	211101 General Staff Salaries	146	0	146
Atleast Twenty percent of Legal advice/Opinion given within 14 days of request	211103 Allowances (Inc. Casuals, Temporary)	562	0	562
	221003 Staff Training	8,170	0	8,170
	221011 Printing, Stationery, Photocopying and Binding	2,080	0	2,080
	227001 Travel inland	1,878	0	1,878
	Total	12,836	0	12,836
	Wage Recurrent	146	0	146
	Non Wage Recurrent	12,690	0	12,690
	AIA	0	0	0

Department: 13 Contracts and Negotiations

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

20% of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upon	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7	0	7
25% Negotiations and other types of meetings attended	211103 Allowances (Inc. Casuals, Temporary)	693	0	693
	221003 Staff Training	9,334	0	9,334
30% of Regional and International meetings attended in relation to invitations received	221011 Printing, Stationery, Photocopying and Binding	1,430	0	1,430
	227001 Travel inland	1,814	0	1,814
	Total	13,278	0	13,278
	Wage Recurrent	7	0	7
	Non Wage Recurrent	13,271	0	13,271
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarters

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

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	211,805	0	211,805
Consolidated allowance paid to headquarter staff on quarterly basis	211103 Allowances (Inc. Casuals, Temporary)	104	0	104
Computers, other IT equipment and machinery maintained (repaired)	221008 Computer supplies and Information Technology (IT)	33,500	0	33,500
	221017 Subscriptions	9,473	0	9,473
	227001 Travel inland	13,412	0	13,412
	228001 Maintenance - Civil	39,475	0	39,475
	228004 Maintenance – Other	41,715	0	41,715
	Total	349,483	0	349,483
	Wage Recurrent	211,805	0	211,805
	Non Wage Recurrent	137,678	0	137,678
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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)	23	0	23
	212102 Pension for General Civil Service	61,908	0	61,908
Salary and pensions paid by the 28th of every month.	213001 Medical expenses (To employees)	27,934	0	27,934
	213002 Incapacity, death benefits and funeral expenses	57,380	0	57,380
Court attendance in cases filed in International Courts of Law and Tribunals facilitated for both Attorney General and Officers	221001 Advertising and Public Relations	5,300	0	5,300
	221003 Staff Training	18,271	0	18,271
	221007 Books, Periodicals & Newspapers	1	0	1
	221009 Welfare and Entertainment	79	0	79
	221012 Small Office Equipment	333	0	333
	221016 IFMS Recurrent costs	1,000	0	1,000
	222001 Telecommunications	28,800	0	28,800
	222003 Information and communications technology (ICT)	30,000	0	30,000
	223003 Rent – (Produced Assets) to private entities	75,505	0	75,505
	223005 Electricity	52,500	0	52,500
	224004 Cleaning and Sanitation	7,313	0	7,313
	224005 Uniforms, Beddings and Protective Gear	60,000	0	60,000
	225001 Consultancy Services- Short term	4,593	0	4,593
	225002 Consultancy Services- Long-term	351,934	0	351,934
	227003 Carriage, Haulage, Freight and transport hire	41,589	0	41,589
	228002 Maintenance - Vehicles	125,254	0	125,254
	228003 Maintenance – Machinery, Equipment & Furniture	9,127	0	9,127
	282104 Compensation to 3rd Parties	684,639	0	684,639
	Total	1,643,482	0	1,643,482
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,643,482	0	1,643,482
	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	8,254	0	8,254
Staff recruitment and exit coordinated	211103 Allowances (Inc. Casuals, Temporary)	1,119	0	1,119
.	221003 Staff Training	1,232	0	1,232
Capacity building of staff planned and managed	221009 Welfare and Entertainment	1,620	0	1,620
	221011 Printing, Stationery, Photocopying and Binding	388	0	388
	227001 Travel inland	347	0	347
	Total	12,960	0	12,960
	Wage Recurrent	8,254	0	8,254
	Non Wage Recurrent	4,706	0	4,706
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

Budget Output: 20 Records Management Services

stationery and office supplies procured.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,309	0	3,309
	211103 Allowances (Inc. Casuals, Temporary)	520	0	520
	221002 Workshops and Seminars	456	0	456
	221003 Staff Training	1,841	0	1,841
	221011 Printing, Stationery, Photocopying and Binding	1,697	0	1,697
	227001 Travel inland	182	0	182
	Total	8,005	0	8,005
	Wage Recurrent	3,309	0	3,309
	Non Wage Recurrent	4,696	0	4,696
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contributions to International Organisations

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	82,755	0	82,755
	Total	82,755	0	82,755
	Wage Recurrent	0	0	0
	Non Wage Recurrent	82,755	0	82,755
	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 3: 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	149	0	149
	211103 Allowances (Inc. Casuals, Temporary)	874	0	874
Planning meetings held at both held at Headquarters	221002 Workshops and Seminars	2,741	0	2,741
Technical policy guidance on development and management provided	221003 Staff Training	16,500	0	16,500
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
Inventory of Government Policies, Laws and Regulations compiled and submitted to Cabinet Secretariat	221009 Welfare and Entertainment	5,160	0	5,160
	221011 Printing, Stationery, Photocopying and Binding	42,900	0	42,900
	227001 Travel inland	22,185	0	22,185
	Total	96,508	0	96,508
Ministerial Policy Statement discussed in planning meetings, compiled, printed and submitted to Parliament by 15th March 2022	Wage Recurrent	149	0	149
	Non Wage Recurrent	96,360	0	96,360
Office consumables like Toner, computer accessories and stationery procured	AIA	0	0	0

Department: 19 Internal Audit Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	649	0	649
	211103 Allowances (Inc. Casuals, Temporary)	2,455	0	2,455
Payroll / HR management reviewed	221003 Staff Training	15,132	0	15,132
Regional Offices inspected and reviewed	221009 Welfare and Entertainment	260	0	260
	221011 Printing, Stationery, Photocopying and Binding	807	0	807
	221017 Subscriptions	2,000	0	2,000
	227001 Travel inland	793	0	793
	228002 Maintenance - Vehicles	5,100	0	5,100
	Total	27,196	0	27,196
Auditees followed up to ensure that they implement previous audit recommendations	Wage Recurrent	649	0	649
	Non Wage Recurrent	26,547	0	26,547
CPD Courses attended	AIA	0	0	0
Handle management assignments e.g. review of Court awards and compensation				

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

Department: 20 Office of the Attorney General

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
AG facilitated to attend 25% of International Court and tribunal proceedings	211103 Allowances (Inc. Casuals, Temporary)	237	0	237
Ministers facilitated to attend 25% of East African Councils (EACs) meeting	213001 Medical expenses (To employees)	29,550	0	29,550
	221007 Books, Periodicals & Newspapers	427	0	427
Quarterly monitoring of activities implemented by MoJCA to ensure that even the vulnerable groups like orphans, widows receive justice	221009 Welfare and Entertainment	11,770	0	11,770
	221012 Small Office Equipment	32	0	32
	222001 Telecommunications	5,000	0	5,000
	227001 Travel inland	810	0	810
	227002 Travel abroad	157,326	0	157,326
	Total	205,153	0	205,153
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>205,153</i>	<i>0</i>	<i>205,153</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

	Item	Balance b/f	New Funds	Total
Planning meeting held to prepare and finalise the Ministerial Policy Statement FY 2022/23.	211103 Allowances (Inc. Casuals, Temporary)	225	0	225
Printing of 100 copies of the report on implementation of Cabinet decisions	221002 Workshops and Seminars	1	0	1
	221008 Computer supplies and Information Technology (IT)	5,400	0	5,400
	221011 Printing, Stationery, Photocopying and Binding	34,100	0	34,100
	227001 Travel inland	9,065	0	9,065
	Total	48,791	0	48,791
	<i>GoU Development</i>	<i>48,791</i>	<i>0</i>	<i>48,791</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: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
.	225002 Consultancy Services- Long-term	75,000	0	75,000
	Total	75,000	0	75,000
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</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 3: Revised Workplan

Budget Output: 11 HIV/AIDS Mainstreaming

Counselling and psychosocial support	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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>

Capital Purchases

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

.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,497,800	0	1,497,800
	Total	1,497,800	0	1,497,800
	<i>GoU Development</i>	<i>1,497,800</i>	<i>0</i>	<i>1,497,800</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

.	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).

GRAND TOTAL	59,359,143	0	59,359,143
<i>Wage Recurrent</i>	<i>583,166</i>	<i>0</i>	<i>583,166</i>
<i>Non Wage Recurrent</i>	<i>55,155,145</i>	<i>0</i>	<i>55,155,145</i>
<i>GoU Development</i>	<i>3,620,832</i>	<i>0</i>	<i>3,620,832</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>