

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.865	6.649	5.755	75.0%	64.9%	86.6%
Non Wage	110.172	95.528	37.714	86.7%	34.2%	39.5%
Devt. GoU	40.229	23.891	19.762	59.4%	49.1%	82.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	159.266	126.068	63.231	79.2%	39.7%	50.2%
Total GoU+Ext Fin (MTEF)	159.266	126.068	63.231	79.2%	39.7%	50.2%
Arrears	10.945	10.945	10.654	100.0%	97.3%	97.3%
Total Budget	170.212	137.014	73.886	80.5%	43.4%	53.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	170.212	137.014	73.886	80.5%	43.4%	53.9%
Total Vote Budget Excluding Arrears	159.266	126.068	63.231	79.2%	39.7%	50.2%

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	126.07	63.23	79.2%	39.7%	50.2%
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	1.72	1.23	72.7%	52.1%	71.7%
Sub-SubProgramme: 04 Regulation of the Legal Profession	1.31	1.07	0.64	82.1%	49.3%	60.1%
Sub-SubProgramme: 05 Access to Justice and Accountability	28.33	14.96	12.49	52.8%	44.1%	83.5%
Sub-SubProgramme: 06 Court Awards (Statutory)	9.35	5.84	3.24	62.5%	34.6%	55.4%
Sub-SubProgramme: 07 Legislative Drafting	4.07	2.01	1.20	49.3%	29.4%	59.6%
Sub-SubProgramme: 08 Civil Litigation	55.83	53.74	3.29	96.2%	5.9%	6.1%
Sub-SubProgramme: 09 Legal Advisory Services	3.17	2.11	1.98	66.4%	62.6%	94.3%
Sub-SubProgramme: 49 Policy, Planning and Support Services	54.84	44.62	39.16	81.4%	71.4%	87.8%
Total for Vote	159.27	126.07	63.23	79.2%	39.7%	50.2%

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Matters to note in budget execution

The Ministry Vision is: "A nation that upholds the rule of law, good governance and due process for all".

The mandate of the Ministry is 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.

During the first three quarters, the Ministry received releases and spent by category as follows:

- i. Wage: Out of a total budget of UGX 8.865Bn, UGX 6.6492Bn was received and UGX 5.755Bn (86.8%) was spent. Not all wage could be absorbed because of the ongoing recruitment/promotions.
- ii. Non-Wage Recurrent: Out of a total budget of UGX 110.172Bn, UGX 95.528Bn was received and UGX 37.732Bn (39.5%) was spent. The unspent funds are majorly on account of payment to war debt claimants. This payment was launched by H.E. The President on 26th March, 2022; and are ongoing.
- iii. Development: The Ministry approved budget is UGX 40.229Bn, of which UGX 23.891Bn was released and UGX 19.762Bn (82.7%) spent. The unspent funds are on the account of ongoing procurements for vehicles (awaiting delivery) and construction of a Regional Office at Soroti
- iv. Arrears: MoJCA has an approved budget of UGX 10.945Bn, all was released and UGX 10.654Bn (97.3%) was spent. The unspent funds are as a result of ongoing verification of eligible beneficiaries (Court Award Arrears)

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

Civil Litigation

Responsible for Providing effective legal representation to Government, its agencies and allied bodies in National, Regional, International Courts of Law, Tribunals and Commissions

In the First three Quarters of FY 2021-22, the Ministry made a total of 2,289 appearances were made in National Courts, Tribunals, EACJ, Regional and other International Bodies. in FY 2021/22, we have been able to win 128 cases saving Government UGX 182.741Bn and USD 30.180m. On the other hand, 60 cases were lost, worth UGX 137.797Bn and USD 7.567m. Comparing this to the whole of FY 2020/21, the Ministry appeared and defended Government in 1,135 cases in National and International Courts and Tribunals; and Commissions. A total of 94 cases were won, worth UGX 228.6Bn while 32 cases were lost, worth UGX 70.6Bn. In terms of winning cases, in FY 2021/22, for every case lost, 2 cases were won while in FY 2020/21, periods, for every 3 cases won, 1 was lost. In terms of money, for every UGX 1 lost, UGX 1.8 was won in FY 2021/22, while in FY 2020-21, for every UGX 1 lost, UGX 3 were won. In terms of numbers, in 9 months of FY 2021/22, the cases defended have doubled those of FY 2020/21.

The performance could have been much more better but there is an increasing number of cases in comparison to the limited Attorneys, inadequate vehicles to move to Courts and the expansion of the Judiciary (by way of opening new Courts at Magistrates level) while MoJCA has remained the same.

We also made 1,152 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs), notified 115 of MALGs with notices of intention to sue, complaints, claims and pleadings, handled 99 negotiations on behalf of MALGs.

14 compensations were processed. compensation of the war claimants for the Acholi, Lango and Teso sub regions commenced following the launch by the President on 26th March, 2022.

Legislative Drafting (First Parliamentary Counsel):

Responsible for providing legislative services and advice on the legislative processes;

All Assented to Acts (5), 28 Bills, 56 Statutory Instruments, 5 Legal Notices and 1 Ordinance that were due for publication were authorized to be published.

Out of the 26 requests from MDAs to draft Bills, 23 were drafted and returned to MDAs for scrutiny and approval representing 88% performance.

A total of 94 requests from MDAs to draft Statutory Instruments were received, 45 of them were 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.

On Ordinances, 17 Ordinances were requested to be verified. Five of these 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

Legal Advisory Services:

Responsible for Providing legal advice and legal services to Government on any subject

The number of requests for review of contracts and legal opinions has continued growing with 3,165 out of 3,400 contracts requests so far

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reviewed in FY 2021-22 compared to 1,477 requests and 1,295 contract reviews of FY 2020-21. This implies that in the 9 months of FY 2021/22, MoJCA has reviewed more than doubled the contracts of FY 2020/21. There is also an improvement in the performance of review with FY 2020-21 having 88% while FY 2021-22 posting 93% performance. This performance can also be attributed to the slight staff improvement. However there is need for more staff to be recruited

On review of MoUs, 196 MOU requests for review were received and 179 (91%) were reviewed. Relatedly, 160 requests for agreements reviews were received out of which 154 (96%) were responded to.

On rendering legal opinions, 497 requests were received and 438 (88%) legal opinions were rendered.

Administrator General

The Administrator General's Office ensure that estates of deceased persons, persons of unsound mind and missing persons are administered in accordance with succession laws in Uganda;

In FY 2021-22, the Ministry drafted and Parliament passed the Succession Amendment Act that brings in new provisions and alignment the law with recent court judgments that challenged the constitutionality of some sections. The Act by way of repeal, removes the distinctions between children, who were classified as those born in and out of wedlock for intestate estates. Intestate refers to an estate where the deceased left no will. it also eliminates descrimination against women when it comes to inheritance and guarantees access to property by the children of the deceased or orphans.

The office also made the following achievements against a target of 3 quarters (9 months)

Opened 3,541 new files for clients against the target of 3,375; posting a performance of 105%.

Inspected 162 estates inspected against the target of 133, thus 122% performance.

Attended 94% scheduled court sessions for cases against Administrator General.

Applied to Court and as a result, 10 letters of administration were granted against the target of 12, representing 83% of performance.

Issued 39 Land transfers to eligible beneficiaries out of the planned 30 Certificates of land transfers, giving 130% performance.

Issued 2,283 Certificates of No Objection to eligible beneficiaries out of the planned 1,875, representing 122% performance.

Filed for winding up and renunciation of 33 Estates against the target of 30 Estates (110% performance).

Held 217 Family arbitrations and mediations.

Regulation of the Legal Profession

Responsible for Provide regulatory authority for the legal profession in accordance with the Advocates Act Cap 267 as amended.

Inspected 1,340 Advocates' chambers and 1,128 (84%) were approved and issued with Certificates of approval of Chambers while 82 were not approved.

Held 17 sittings of the Disciplinary Committee during which 53 disciplinary cases against lawyers were disposed of. Relatedly, 1 Pro Bono Board sitting was held.

Supervised 10 Legal Aid Service Providers. It is important to note that the countrywide annual inspection of Legal Aid Service Providers commenced in March 2022 and is still ongoing.

Published 1 Advert for Approved and Non-approved Law Chambers in the New Vision Newspaper.

Inspected 5 Universities that were pending inspection owing to the closure of institutions as a result of COVID-19.

Of the 204 applicants for eligibility, 97 applicants (80.8%) were cleared for enrollment.

Policy, Planning and Support Services:

concluded the procurement of a contractor for the JLOS House. Phase 1 is expected to be complete in 2 years time.

The Ministerial Policy Statement for the Financial Year 2022/2023 was compiled, printed and submitted to Parliament.

The Budget Framework Paper for the Financial Year 2022/2023 was compiled and submitted.

Procured 2 server Computers, a printer & shredder.

Staff salary and wages were paid by 28th of the month. 2 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.

submitted to Public Service Commission a request for recruitment/promotion of 57 Attorneys at various levels.

HIV/AIDS Policy has been drafted and is due for presentation to Top Management.

World Aids day was commemorated by the Ministry.

All Ministry staff were trained on Performance management.

Prepared the Second Quarter FY 2021/22 performance report and submitted on time.

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

Audit & inspection report on Stores management in MOJCA produced and recommendations for improvements provided to management. Risks assessment/ evaluation conducted.

Verification report on the management of MOJCA Active payroll and Pension Pay roll for quarter 3 FY 2021/2022 produced.

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Worked with the Consultant to harmonize the workflows/ business processes on the EDRMS. Revamped and upgraded the Ministry of Justice Website and it is now online.

Fifty (50) computers were procured for the Computer Laboratory and 6 laptops for Lecturers; 20 Bar Course Students interns provided legal representation to 957 (145F) people; LAC handled 2,145 cases.

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 03 Administration of Estates/Property of the Deceased		
0.211 Bn Shs	Department/Project :16 Administrator General	
Reason:		
Items		
114,963,900.000 UShs	227001 Travel inland	
Reason: Some of the activities like Court attendance were differed to Q4 of the FY 2021/2022		
62,640,000.000 UShs	221001 Advertising and Public Relations	
Reason: Most of the notifications which were to be made during the Quarter could not be made since some of the activities like Court attendance were differed to Q4 of the FY 2021/2022		
25,670,799.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: The procurement process was still ongoing by the end of the Quarter.		
7,500,000.000 UShs	221006 Commissions and related charges	
Reason: It was meant to facilitate witnesses for court attendance. However, the number of witnesses reduced as some of the cases were scheduled for Quarter 4 of the FY 2021/2022.		
Sub-SubProgramme 04 Regulation of the Legal Profession		
0.386 Bn Shs	Department/Project :15 Law Council	
Reason:		
Items		
300,239,344.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Funds were meant to pay the new allowances for members. However, approval of new allowances came through during the Quarter.		
51,300,999.000 UShs	221001 Advertising and Public Relations	
Reason: Funds were meant for the advertising approved Law Chambers and those which were not approved. However, the exercise was still ongoing by the end of the Quarter.		
13,564,000.000 UShs	221009 Welfare and Entertainment	
Reason: It was meant to facilitate Law Council meetings were differed to Q4 of the FY 2021/2022 therefore, funds for welfare could not be utilised.		
10,075,000.000 UShs	227001 Travel inland	

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Reason: Some of the activities like University Inspection were differed to Q4 of the FY 2021/2022	
8,185,897.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
Sub-SubProgramme 05 Access to Justice and Accountability	
2.229 Bn Shs	<i>Department/Project :0890 Support to Justice Law and Order Sector</i>
Reason:	
<i>Items</i>	
723,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Procurement of consultancy services just got complete at the end of Quarter 3 thus payment could not be processed.	
361,000,000.000 UShs	312213 ICT Equipment
Reason: The procurement process was still ongoing by the end of the Quarter.	
170,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: The procurement process was still ongoing by the end of the Quarter.	
168,002,959.000 UShs	221003 Staff Training
Reason: Travel abroad restrictions limited training which was to take place from abroad.	
150,000,000.000 UShs	222003 Information and communications technology (ICT)
Reason: The procurement process was still ongoing by the end of the Quarter.	
Sub-SubProgramme 06 Court Awards (Statutory)	
2.605 Bn Shs	<i>Department/Project :18 Statutory Court Awards</i>
Reason:	
<i>Items</i>	
2,604,644,966.000 UShs	282104 Compensation to 3rd Parties
Reason: Some files for claimants were still being verified by the end of Q3 of FY 2021/2022.	
Sub-SubProgramme 07 Legislative Drafting	
0.533 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: The Ministry is still waiting for guidance from Cabinet on the establishment of the Constitutional Review commission.	
2,976,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Unspent balance	
0.032 Bn Shs	<i>Department/Project :07 Principal Legislation</i>

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Reason:	
<i>Items</i>	
14,680,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance	
14,093,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 4 when the funds are sufficient to cover the training expenses.	
2,977,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Unspent balance	
0.058 Bn Shs	<i>Department/Project :08 Subsidiary Legislation</i>
Reason:	
<i>Items</i>	
20,720,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance	
20,483,000.000 UShs	227001 Travel inland
Reason: Reduced travel by staff	
13,986,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 4 when the funds are sufficient to cover the training expenses.	
2,977,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Unspent balance	
0.055 Bn Shs	<i>Department/Project :09 Local Government (First Parliamentary Counsel)</i>
Reason:	
<i>Items</i>	
28,554,000.000 UShs	227001 Travel inland
Reason: Reduced travel by staff	
23,100,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance	
2,977,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Unspent balance	
Sub-SubProgramme 08 Civil Litigation	
50.103 Bn Shs	<i>Department/Project :02 Civil Litigation</i>
Reason:	
<i>Items</i>	

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49,171,344,617.000 UShs	282104 Compensation to 3rd Parties
	Reason: The process of kickstarting payments was waiting for the launch by His Excellency the President. This was done on the 26th March 2022. Payments have now started.
316,498,887.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was meant to facilitate the continuous process of verification which will go on up to Q4 of the FY 2021/2022
309,318,280.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: It was meant to facilitate the continuous process of verification which will go on up to Q4 of the FY 2021/2022
117,325,078.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
54,249,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The equipment were not used as expected. Thus there was no need of maintenance.`
0.064 Bn Shs	<i>Department/Project :03 Line Ministries</i>
	Reason:
<i>Items</i>	
16,587,000.000 UShs	227001 Travel inland
	Reason: Court processes are still ongoing
16,532,000.000 UShs	221009 Welfare and Entertainment
	Reason: Some meetings were differed to Q4 of the FY 2021/2022
12,733,561.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Court processes are still ongoing
9,626,000.000 UShs	221003 Staff Training
	Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 4 when the funds are sufficient to cover the training expenses.
8,855,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
0.028 Bn Shs	<i>Department/Project :04 Institutions</i>
	Reason:
<i>Items</i>	
12,743,000.000 UShs	227001 Travel inland
	Reason: Court processes are still ongoing
9,270,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by the end of the Quarter.
5,501,000.000 UShs	221009 Welfare and Entertainment

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Reason: Some meetings were differed to Q4 of the FY 2021/2022	
0.073 Bn Shs	Department/Project :05 Local Gov't Institutions (Litigation)
Reason:	
<i>Items</i>	
43,212,000.000 UShs	227001 Travel inland
Reason: Court processes are still ongoing	
21,093,917.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Court processes are still ongoing	
8,818,002.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
Sub-SubProgramme 09 Legal Advisory Services	
0.020 Bn Shs	Department/Project :10 Legal Advisory Services
Reason:	
<i>Items</i>	
13,075,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 4 when the funds are sufficient to cover the training expenses.	
4,203,000.000 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.	
3,140,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
0.021 Bn Shs	Department/Project :11 Central Government
Reason:	
<i>Items</i>	
10,123,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 4 when the funds are sufficient to cover the training expenses.	
8,333,703.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was meant to facilitate staff training. However, since training did not take place, the funds could not be utilised.	
2,360,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
416,000.000 UShs	221009 Welfare and Entertainment
Reason: Some meetings were differed to Q4 of the FY 2021/2022	

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0.017 Bn Shs	<i>Department/Project :12 Local Government (Legal Advisory Services)</i>
Reason:	
<i>Items</i>	
12,478,000.000 UShs	221003 Staff Training
Reason:	The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 4 when the funds are sufficient to cover the training expenses.
4,073,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	The procurement process was still ongoing by the end of the Quarter.
428,000.000 UShs	221009 Welfare and Entertainment
Reason:	Some meetings were differed to Q4 of the FY 2021/2022
0.027 Bn Shs	<i>Department/Project :13 Contracts and Negotiations</i>
Reason:	
<i>Items</i>	
16,094,000.000 UShs	221003 Staff Training
Reason:	The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 4 when the funds are sufficient to cover the training expenses.
6,122,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	It was meant to facilitate staff training. However, since training did not take place, the funds could not be utilised.
3,217,504.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	The procurement process was still ongoing by the end of the Quarter.
1,374,000.000 UShs	221009 Welfare and Entertainment
Reason:	Some meetings were differed to Q4 of the FY 2021/2022
Sub-SubProgramme 49 Policy, Planning and Support Services	
2.169 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
970,529,728.000 UShs	227002 Travel abroad
Reason:	Travel abroad restrictions.
515,003,061.000 UShs	263106 Other Current grants (Current)
Reason:	Some of the activities were differed to Q4 of the FY 2021/2022
145,245,980.000 UShs	228002 Maintenance - Vehicles
Reason:	The procurement process was still ongoing by the end of the Quarter.
74,896,000.000 UShs	213002 Incapacity, death benefits and funeral expenses

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Reason: A few incapacity and death related issued were reported during the Quarter.	
60,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The procurement process was still ongoing by the end of the Quarter.	
0.116 Bn Shs	<i>Department/Project :17 Policy Planning Unit</i>
Reason:	
<i>Items</i>	
99,740,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are awaiting payment of printing for the Strategic Plan which is still to be cleared by National Planning Authority.	
9,040,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement process was still ongoing by the end of the Quarter.	
7,120,000.000 UShs	221009 Welfare and Entertainment
Reason: It was meant to facilitate planning meetings some of which were differed to Q4 of the FY 2021/2022	
0.049 Bn Shs	<i>Department/Project :19 Internal Audit Department</i>
Reason:	
<i>Items</i>	
23,955,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to facilitate staff training. Thus, training will be done in Quarter 4 when the funds are sufficient to cover the training expenses.	
7,655,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was mean to facilitate staff training. However, given that the training did not take place, the allowances could not be utilised.	
7,225,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by the end of the Quarter.	
7,225,000.000 UShs	228002 Maintenance - Vehicles
Reason: The procurement process was still ongoing by the end of the Quarter.	
3,000,000.000 UShs	221017 Subscriptions
Reason: Subscriptions are to be made in Quarter 4 of the FY 2021/2022 when the funds are sufficient.	
0.040 Bn Shs	<i>Department/Project :20 Office of the Attorney General</i>
Reason:	
<i>Items</i>	
35,550,000.000 UShs	213001 Medical expenses (To employees)
Reason: No staff medical related issued were reported during the Quarter.	
3,031,574.000 UShs	221012 Small Office Equipment

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Reason: The procurement process was still ongoing by the end of the Quarter.	
1,677,420.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The procurement process was still ongoing by the end of the Quarter.	
1.660 Bn Shs	<i>Department/Project :1647 Retooling of Ministry of Justice and Constitutional Affairs</i>
Reason: The procurement was still ongoing	
<i>Items</i>	
1,497,800,000.000 UShs	312201 Transport Equipment
Reason: The procurement of the equipment is at the tail end with delivery awaited	
75,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: The survey of the Regional Offices is to start in April 2022	
50,000,000.000 UShs	312213 ICT Equipment
Reason: The procurement of ICT equipment is ongoing	
28,999,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
7,912,500.000 UShs	221009 Welfare and Entertainment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 03 Administration of Estates/Property of the Deceased			
Responsible Officer: Administrator General/Public Trustee			
Sub-SubProgramme Outcome: Effective administration of Estates of deceased			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of disputes reported and resolved	Percentage	87%	94%
% 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 Q3
% of disciplinary cases handled	Percentage	76%	34%

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Proportion of law firms complying with set standards	Percentage	85%	88%
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 Q3
% of Court Awards paid	Percentage	6%	5%
% 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 Q3
% of requests for Legislation handled	Percentage	75%	57%
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 Q3
% of scheduled Court Attendance for civil proceedings	Percentage	82%	78%
Sub-SubProgramme : 09 Legal Advisory Services			
Responsible Officer: Director Legal Advisory Services			
Sub-SubProgramme Outcome: Improved Legal Advisory Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	93%	92.3%
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 Q3
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	72%	67.55%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme Outcome: Policy guidance and strategic direction			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of the Ministry Strategic Plan implemented	Percentage	34%	13%

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 Q3
Number of new files opened	Number	4500	3541
Number of Estates inspected	Number	400	162
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage		94%
Number of new files opened	Number		3541
Number of Estates inspected	Number		162
Percentage of scheduled court attendance for cases against Administrator General	Percentage	90%	94%
Budget OutPut : 02 Letters of Administration and Land Transfers			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	10
Number of certificates of land transfers issued	Number	40	39
Number of applicants filed before courts of law to grant letters of Administration	Number		10
Number of certificates of Land Transfers issued	Number		39
Budget OutPut : 03 Estates administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of applications filed before Courts of law for winding up estates	Number	40	33
Number of Certificates of No Objection Issued	Number	2500	2283
Number of applications filed before courts of law for winding up estates	Number		33
Number of certificates of No Objection issued	Number		2283

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Budget OutPut : 04 Family arbitrations and mediations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of family disputes resolved through mediation and arbitrations	Number	500	217
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 Q3
% of disciplinary cases of private advocates disposed off	Percentage	70%	34%
Number of Disciplinary Committee meetings held	Number	50	17
Percentage of disciplinary cases of advocates disposed off	Percentage		34%
Number of Disciplinary Committee meetings held	Number		17
Budget OutPut : 02 Inspection and Supervision			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Advocates chambers inspected	Number	1100	1066
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	10
Number of University Law programs inspected	Number	14	0
Number of Advocates chambers inspected	Number		1066
Proportion of Law firms complying with set standards	Percentage	82%	88%
Number of Supervisory Visits for Legal Aid Service Providers conducted	Number		10
Number of University Law programs inspected	Number		5
Percentage of applicants for eligibility cleared for enrolment	Percentage	70%	85.5%
Sub-SubProgramme : 05 Access to Justice and Accountability			
Project : 0890 Support to Justice Law and Order Sector			
Budget OutPut : 06 Program Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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%	98%

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Budget OutPut : 55 Judiciary - JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of backlog cases in the system	Percentage	16%	30.01%
Budget OutPut : 56 Uganda Police Force-JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
Proportion of remand prisoners	Ratio	51:49	52:48
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 Q3
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	77%
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%	28%
Percentage of signed Statutory Instruments and Legal Notices authorised for publication	Percentage	90%	100%
Percentage of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government	Percentage	70%	0%
Percentage of Ordinances and Bye - laws authorised for publication	Percentage		100%
Number of Bills issued with certificate of compliance with Cabinet Directive	Number	10	1
Percentage of requested Bills authorised for publication	Percentage	80%	100%
Number of East African Sectoral Council Bills drafted	Number	1	0
Percentage of Statutory Instruments authorised for publication	Percentage	90%	100%
Department : 07 Principal Legislation			
Budget OutPut : 02 Bills and Acts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	77%

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QUARTER 3: Highlights of Vote Performance

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 Q3
Percentage of drafted Statutory Instruments submitted to MDA's for signature	Percentage	80%	28%
Percentage of drafted legal notices submitted to MDAs for signature	Percentage	80%	0%
Percentage of signed statutory instruments authorised for publication	Percentage	90%	100%
Percentage of signed Legal Notices authorised for publication	Percentage	90%	0%
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 Q3
Percentage of verified Ordinances submitted to Ministry of Government	Percentage	70%	0%
Percentage of verified Bye-laws submitted to Ministry of Local Government	Percentage	70%	0%
Percentage of Ordinances authorised for publication	Percentage	70%	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 Q3
Percentage appearance in EACJ and other regional	Percentage	85%	100%
Number of negotiations handled	Number	12	81
Percentage of scheduled arbitration proceedings attended	Percentage	85%	78%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	78%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	80%	69%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	70%	76%
Number of negotiations handled on behalf of MALGs	Number	43	81
Department : 03 Line Ministries			

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Budget OutPut : 03 Civil Suits defended in Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage appearance in EACJ and other regional	Percentage	85%	100%
Number of negotiations handled	Number	15	81
Percentage of scheduled arbitration proceedings attended	Percentage	85%	78%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	78%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	69%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	76%
Number of negotiations handled on behalf of MALGs	Number	40	81
Department : 04 Institutions			
Budget OutPut : 03 Civil Suits defended in Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage appearance in EACJ and other regional	Percentage	85%	100%
Number of negotiations handled	Number	40	81
Percentage of scheduled arbitration proceedings attended	Percentage	85%	78%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	78%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	69%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	76%
Number of negotiations handled on behalf of MALGs	Number	40	81
Department : 05 Local Gov't Institutions (Litigation)			
Budget OutPut : 03 Civil Suits defended in Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage appearance in EACJ and other regional	Percentage	85%	100%
Number of negotiations handled	Number	40	81
Percentage of scheduled arbitration proceedings attended	Percentage	85%	78%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	78%

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percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	69%
Percentage of MALGs notified with notices of intention of sue, complaints, claims and pleadings	Percentage	80%	76%
Number of negotiations handled on behalf of MALGs	Number	40	81

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 Q3
Percentage of EAC meetings attended	Percentage	90%	69%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		88%
Percentage MALG requests for clearance advised upon within 14 days	Percentage		93%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	88%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage		80%
Percentage of negotiations attended	Percentage	90%	90%

Department : 11 Central Government

Budget OutPut : 02 Contracts, Legal Advice/opinion

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of EAC meetings attended	Percentage	90%	69%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		88%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	93%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		88%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	80%
Percentage of negotiations attended	Percentage	90%	90%

Department : 12 Local Government (Legal Advisory Services)

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Budget OutPut : 02 Contracts, Legal Advice/opinion			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of EAC meetings attended	Percentage		69%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage	80%	88%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	93%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		88%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage		80%
Percentage of negotiations attended	Percentage		90%
Department : 13 Contracts and Negotiations			
Budget OutPut : 02 Contracts, Legal Advice/opinion			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of EAC meetings attended	Percentage	90%	69%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		88%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	93%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		88%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	80%
Percentage of negotiations attended	Percentage	90%	90%

Performance highlights for the Quarter

The Ministry Mission is "To promote effective and efficient machinery capable of providing a legal framework for good governance and delivery of legal advice and services to Government and its allied institutions and general public."

To carry out this mission, the Ministry was facilitated with a Quarterly release of UGX 33.469Bn for the FY 2021/2022.

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

- Under wage, MOJCA received UGX 2.216 Bn
- Under Non-Wage Recurrent, the Ministry received UGX 21.8 Bn
- Under the Development Component, the Ministry received UGX 9.426 Bn. The funds were used to carry planned activities in the quarter, and these included:

Government Representation

Made 1,166 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies. This resulted in the conclusion of 61

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cases. Of these, 43 cases were won saving Government UGX 79.5Bn; while 18 cases were lost, worth UGX 9.1Bn and US \$ 7,656,607.95. Handled 28 negotiations on behalf of MALGs against the Quarterly target of 10 Negotiations. This represents more than 100% performance. Prepared 470 Defenses, Answers, Affidavits and other relevant documents and filed on behalf of Ministries, agencies and Local Governments (MALGs).
Notified 45 of MALGs with notices of intention to sue, complaints, claims and pleadings.
compensation of the war claimants for the Teso sub region commenced.

Legislative Drafting

1 request for a certificate of compliance was received and was issued.

All 12 Bills authorised for publication were published.

Some of the Bills are;

1. The Electricity (Amendment) Bill, 2022.
2. The Constitution (Amendment) Bill, 2022. (Private Members Bill)
3. The Income Tax (Amendment) Bill, 2022
4. The Stamp Duty (Amendment) Bill, 2022
5. The Excise Duty (Amendment) Bill, 2022
6. The Value Added Tax (Amendment) Bill, 2022
7. The Uganda Revenue Authority (Amendment) Bill, 2022.
8. The Traffic and Road Safety (Amendment) Bill, 2022
9. The Finance Bill, 2022.
10. The Tax Appeals Tribunal (Amendment) Bill, 2022
11. The Tax Procedures Code (Amendment) Bill, 2022
12. The Appropriation Bill, 2022

All the 23 signed Statutory Instruments received were authorised for publication. Of these, 27 were published and include;
Instrument

S.I. No.14 of 2022 The Traditional and Complementary Medicines Act (Commencement) Instrument, 2022

S.I. No.19 of 2022 The National Social Security Fund Act (Commencement of section 20A (1) and (2)) Instrument, 2022

S.I. No. 24 of 2022 The Geographical Indications Act, 2013 (Commencement) Instrument, 2022.

Regulations

S.I. No. 5 of 2022 The National Drug Policy and Authority (Fees) Regulations, 2022.

S.I. No. 13 of 2022 The Uganda AIDS Commission Regulations, 2022.

S.I. No. 15 of 2022 The Anti-Money Laundering (Amendment) Regulations, 2022.

S.I. No. 18 of 2022 The National Social Security Fund (Mid-Term Access To Benefits) Regulations, 2022.

Orders

S.I. No. 6 of 2022 The Law Revision (Reprint of the Income Tax Act) Order, 2022.

S.I. No. 7 of 2022 The Law Revision (Reprint of the Stamp Duty Act) Order, 2022.

S.I. No. 8 of 2022 The Law Revision (Reprint of the Tax Appeals Tribunals Act) Order, 2022.

Legal Advisory Services

Received 1,800 requests for contract reviews; out of which 1700 were cleared, representing 94% performance.

Received 120 MOU for reviews. out of which 100 were handled and cleared representing 83.3% of performance.

Received 150 requests for agreements reviews; out of which 130 were responded to representing performance of 87%

Relatedly, 200 requests for legal guidance were received out of which 180 were responded to, representing performance of 90%

Given that MoJCA is the official legal representative of Government, the Ministry on request by MDAs attends meetings. During the Quarter under review, 63 invitations for meetings & negotiations were received and 54 meetings were attended, representing performance of 86%

25 invitations for international meetings were received and 20 were attended, representing a performance of 80%. Some of them could not be attended because of modalities surrounding clearance before travel.

Estate Administration

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

The Achievements in this Directorate during the Quarter are:

Inspected 54 estates against the Quarterly target of 50 estates, representing 108% performance. This was in an effort to improve estate administration by the vulnerable groups (children, women, PWDs, elderly, Youth and persons of unsound, mind)

Opened 1,206 new files for clients against the quarterly target of 1,125 files, representing 107% performance.

Attended 94% scheduled court sessions for cases against Administrator General.

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3 letters of administration were granted against the planned 4 during the Quarter. This represents 75% of performance.

issued 25 Land transfers to eligible beneficiaries against a set target of 12, thus performing at 208%. Some of these were backlog cases that ended up being cleared in the quarter.

During the Quarter, 820 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625, representing 131% performance.

Filed for winding up and renunciation of 12 Estates against a quarterly target of 10 estates.

held 82 Family arbitrations and mediations were against the Quarterly target of 50.

Regulation of the Legal profession:

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

2 sittings of the Disciplinary Committee held. 7 disciplinary cases against errant lawyers were disposed of through an ongoing backlog session of the disciplinary Committee which commenced on 28th March 2022.

Of the 1,066 Advocates' chambers which were inspected, 936 were approved and issued with Certificates of approval of Chambers while 130 were not approved.

Supervised 10 Legal Aid Service Providers. The countrywide annual inspection of Legal Aid Service Providers commenced in March 2022 and is still ongoing.

Received 83 applicants for eligibility, 71 applicants (85.5%) were cleared for enrollment.

Policy, Planning and Support Services:

Organised the launch of payment of compensation to War Debt Claimants. This payment was launched by H.E. The President on 26th March, 2022; and are ongoing.

continued with the

The Ministerial Policy Statement was compiled, printed and submitted to Parliament on 15th March 2022. There after a presentation of the MPS was made to the Legal and Parliamentary Committee.

Staff salary and wages were paid by 28th of the month. 2 retirees accessed pension payroll and were accordingly paid Gratuity

Procured 2 Computer , a printer & shredder for Permanent Secretary's office. Also, stationary & toners for JLOS, Ministry Headquarters & Administrator General's Office were received.

Facilitated a team lead by Hon. Attorney General to defend Government in the International Court of Justice and other International engagements where Government representation was a must.

HIV/AIDS Policy has been drafted and is due for presentation to Top Management.

World Aids day was commemorated by the Ministry.

All Ministry staff were trained on Performance management.

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

Prepared the Second Quarter FY 2021/22 performance report.

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

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

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

Conducted audit and produced an Audit & inspection report on Stores management and recommendations for improvements provided to management. Risks assessment/ evaluation conducted.

Construction of a new prison at Ntungamo ongoing; 1 Prisoner ward to accommodate 60 inmates already completed; Phase two construction is ongoing to include; 2 prisoner wards, fencing and waste disposal points. 40 staff trained in Customer care in 30 Prisons; improved service delivery; 26 prisons were provided with customer care desks; 13 in Northern region and 13 in North Western; 20 social workers were facilitated to conduct re-integration programs in 10 Prisons; 1,120 inmates reintegrated; Vocational training enhanced, through procurement of vocational training materials for 13,299 inmates for different vocational trades in 131 prisons.

Fifty (50) computers were procured for the Computer Laboratory and 6 laptops for Lecturers; 20 Bar Course Students interns provided legal representation to 957 (145F) people; LAC handled 2,145 cases.

Construction of the ODPP block at Bunyangabo justice centre is at 80% completion; 157 counter staff were trained in public relations, customer

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care and station management; 685 cases investigated and processed for court; 70 CFPU officers trained in conflict resolution; Support investigations of 7,000 Sexual Gender Based Violence crimes; 68 private security organizations across 17 policing regions inspected; 1,600 GBV cases handled.

Regional consultations development of the Traditional Justice Manual completed; Held technical working group meetings on review of the weights and Measures Act, Cap. 103; Report writing ongoing on review of the legislation relating to labour exploitation; Revised Statutory Instruments of Subsidiary Laws 2020; The proposals on proposed legislation to regulate child grooming for sexual exploitation have been merged with the panel code amendment Act.

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	1.72	1.23	72.7%	52.1%	71.7%
<i>Class: Outputs Provided</i>	<i>2.36</i>	<i>1.72</i>	<i>1.23</i>	<i>72.7%</i>	<i>52.1%</i>	<i>71.7%</i>
120301 Estates Registration and Inspection	0.72	0.56	0.51	77.9%	71.2%	91.3%
120302 Letters of Administration and Land Transfers	0.49	0.39	0.17	79.5%	35.2%	44.2%
120303 Estates administration	0.66	0.38	0.21	57.2%	31.3%	54.8%
120304 Family arbitrations and mediations	0.49	0.39	0.34	79.4%	69.1%	87.1%
Sub-SubProgramme 04 Regulation of the Legal Profession	1.31	1.07	0.64	82.1%	49.3%	60.1%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>1.07</i>	<i>0.64</i>	<i>82.1%</i>	<i>49.3%</i>	<i>60.1%</i>
120401 Conclusion of disciplinary cases	0.81	0.65	0.39	80.2%	47.8%	59.6%
120402 Inspection and Supervision	0.50	0.43	0.26	85.3%	51.8%	60.8%
Sub-SubProgramme 05 Access to Justice and Accountability	28.33	14.96	12.49	52.8%	44.1%	83.5%
<i>Class: Outputs Provided</i>	<i>6.55</i>	<i>5.13</i>	<i>3.90</i>	<i>78.3%</i>	<i>59.5%</i>	<i>76.0%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.25	1.12	0.47	89.2%	37.3%	41.8%
120506 Program Management	5.30	4.01	3.43	75.8%	64.8%	85.5%
<i>Class: Outputs Funded</i>	<i>20.56</i>	<i>8.61</i>	<i>8.56</i>	<i>41.9%</i>	<i>41.6%</i>	<i>99.4%</i>
120552 Ministry Of Internal Affairs-JLOS	3.00	1.35	1.35	45.1%	45.1%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.37	0.35	0.35	95.0%	95.0%	100.0%
120554 Law Development Center-JLOS	0.54	0.48	0.48	88.3%	88.3%	100.0%
120555 Judiciary - JLOS	3.89	0.74	0.74	18.9%	18.9%	100.0%
120556 Uganda Police Force-JLOS	3.01	1.38	1.38	45.7%	45.7%	100.0%
120557 Uganda Prisons Service-JLOS	3.57	1.45	1.45	40.5%	40.5%	100.0%
120558 Judicial Service Commission-JLOS	0.32	0.20	0.20	61.9%	61.9%	100.0%
120559 Directorate Of Public Prosecutions	1.89	1.23	1.23	65.2%	65.2%	100.0%
120560 Other JLOS Funded Services	3.96	1.43	1.38	36.2%	35.0%	96.5%

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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	1.22	0.04	100.0%	2.9%	2.9%
120572 Government Buildings and Administrative Infrastructure	0.81	0.81	0.00	100.0%	0.2%	0.2%
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	15.65	13.03	81.7%	68.0%	83.2%
Class: Outputs Provided	9.35	5.84	3.24	62.5%	34.6%	55.4%
120601 Court Awards & Compesations Paid	9.35	5.84	3.24	62.5%	34.6%	55.4%
Class: Arrears	9.81	9.81	9.79	100.0%	99.8%	99.8%
120699 Arrears	9.81	9.81	9.79	100.0%	99.8%	99.8%
Sub-SubProgramme 07 Legislative Drafting	4.07	2.01	1.20	49.3%	29.4%	59.6%
Class: Outputs Provided	2.07	1.48	1.20	71.4%	57.8%	81.0%
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.37	0.27	0.25	71.8%	67.4%	93.9%
120702 Bills and Acts	0.58	0.42	0.35	71.4%	59.8%	83.7%
120703 Statutory Instruments	0.53	0.38	0.29	71.1%	54.6%	76.8%
120704 Ordinances and By-Laws	0.58	0.42	0.31	71.4%	52.6%	73.7%
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	53.74	3.29	96.2%	5.9%	6.1%
Class: Outputs Provided	55.83	53.74	3.29	96.2%	5.9%	6.1%
120803 Civil Suits defended in Court	2.93	2.24	1.76	76.5%	60.1%	78.6%
120804 Compensations	52.90	51.50	1.52	97.3%	2.9%	3.0%
Sub-SubProgramme 09 Legal Advisory Services	3.17	2.11	1.98	66.4%	62.6%	94.3%
Class: Outputs Provided	3.17	2.11	1.98	66.4%	62.6%	94.3%
120902 Contracts, Legal Advice/opinion	3.17	2.11	1.98	66.4%	62.6%	94.3%
Sub-SubProgramme 49 Policy, Planning and Support Services	55.98	45.76	40.02	81.7%	71.5%	87.5%
Class: Outputs Provided	40.95	33.70	30.36	82.3%	74.2%	90.1%
124901 Policy, consultation, planning and monitoring services	0.74	0.59	0.43	79.3%	57.8%	72.9%
124902 Ministry Support Services (Finance and Administration)	4.17	3.35	2.81	80.2%	67.3%	83.9%
124903 Ministerial and Top Management Services	35.59	29.40	26.83	82.6%	75.4%	91.2%
124911 HIV/AIDS Mainstreaming	0.01	0.01	0.00	100.0%	20.9%	20.9%
124919 Human Resource Management Services	0.24	0.20	0.16	81.6%	67.3%	82.5%
124920 Records Management Services	0.19	0.16	0.13	80.4%	68.3%	85.0%
Class: Outputs Funded	2.27	2.21	1.63	97.4%	71.9%	73.9%
124951 Contributions to International Organisations	0.09	0.09	0.04	100.0%	47.0%	47.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124952 Other Grants	2.18	2.12	1.59	97.3%	72.9%	75.0%
Class: Capital Purchases	11.63	8.71	7.17	74.9%	61.6%	82.2%
124972 Government Buildings and Administrative Infrastructure	10.00	7.08	7.08	70.8%	70.8%	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	137.01	73.89	80.5%	43.4%	53.9%

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	104.79	45.84	86.2%	37.7%	43.7%
211101 General Staff Salaries	8.86	6.65	5.76	75.0%	64.9%	86.6%
211102 Contract Staff Salaries	2.48	1.86	1.74	75.0%	70.0%	93.4%
211103 Allowances (Inc. Casuals, Temporary)	5.27	3.96	3.16	75.2%	60.1%	79.9%
212102 Pension for General Civil Service	1.33	1.14	0.98	85.6%	73.6%	86.0%
212201 Social Security Contributions	0.36	0.27	0.19	75.0%	52.5%	70.0%
213001 Medical expenses (To employees)	0.25	0.15	0.04	59.8%	16.2%	27.1%
213002 Incapacity, death benefits and funeral expenses	0.15	0.12	0.04	80.0%	28.3%	35.4%
213004 Gratuity Expenses	1.47	0.92	0.91	62.2%	62.2%	99.9%
221001 Advertising and Public Relations	0.44	0.40	0.14	91.4%	32.2%	35.2%
221002 Workshops and Seminars	0.32	0.10	0.06	29.8%	19.7%	65.9%
221003 Staff Training	0.65	0.55	0.24	85.1%	36.3%	42.6%
221006 Commissions and related charges	0.03	0.02	0.01	75.0%	28.5%	38.0%
221007 Books, Periodicals & Newspapers	0.14	0.11	0.05	78.6%	39.1%	49.8%
221008 Computer supplies and Information Technology (IT)	0.14	0.13	0.05	93.0%	33.1%	35.6%
221009 Welfare and Entertainment	0.51	0.43	0.35	85.2%	69.2%	81.2%
221010 Special Meals and Drinks	0.01	0.01	0.01	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.10	0.99	0.49	89.9%	44.8%	49.8%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	87.1%	87.1%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	70.7%	94.2%
221017 Subscriptions	0.06	0.05	0.03	75.0%	48.8%	65.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	75.0%	71.3%	95.1%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.11	0.08	0.07	78.6%	66.7%	84.9%
222003 Information and communications technology (ICT)	0.21	0.20	0.00	92.9%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	6.42	4.80	4.66	74.8%	72.6%	97.1%
223004 Guard and Security services	0.17	0.13	0.13	78.0%	75.7%	97.0%
223005 Electricity	0.21	0.11	0.06	50.0%	27.4%	54.8%
223006 Water	0.05	0.04	0.04	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.05	75.0%	75.0%	100.0%
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	0.21	0.17	93.2%	77.9%	83.6%
225002 Consultancy Services- Long-term	2.32	8.99	8.04	386.9%	346.0%	89.4%
227001 Travel inland	2.08	1.83	1.40	88.0%	67.3%	76.5%
227002 Travel abroad	4.55	1.43	0.44	31.5%	9.6%	30.7%
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	1.82	1.48	74.6%	60.8%	81.6%
228001 Maintenance - Civil	0.10	0.10	0.07	100.0%	65.5%	65.5%
228002 Maintenance - Vehicles	0.59	0.51	0.35	86.5%	59.6%	68.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.10	0.03	75.5%	24.4%	32.3%
228004 Maintenance – Other	0.14	0.10	0.05	75.0%	37.0%	49.3%
282104 Compensation to 3rd Parties	77.96	66.26	14.46	85.0%	18.6%	21.8%
Class: Outputs Funded	24.82	11.34	10.19	45.7%	41.0%	89.8%
262101 Contributions to International Organisations (Current)	0.09	0.09	0.04	100.0%	47.0%	47.0%
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	2.10	1.59	99.3%	75.0%	75.5%
263204 Transfers to other govt. Units (Capital)	20.56	8.61	8.56	41.9%	41.6%	99.4%
Class: Capital Purchases	12.85	9.94	7.20	77.3%	56.0%	72.5%
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	7.81	7.08	72.8%	66.1%	90.7%
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	10.65	100.0%	97.3%	97.3%
321605 Domestic arrears (Budgeting)	10.50	10.50	10.21	100.0%	97.2%	97.2%
321607 Utility arrears (Budgeting)	0.44	0.44	0.44	100.0%	100.0%	100.0%
Total for Vote	170.21	137.01	73.89	80.5%	43.4%	53.9%

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1203 Administration of Estates/Property of the Deceased	2.36	1.72	1.23	72.7%	52.1%	71.7%
<i>Departments</i>						
16 Administrator General	2.36	1.72	1.23	72.7%	52.1%	71.7%
Sub-SubProgramme 1204 Regulation of the Legal Profession	1.31	1.07	0.64	82.1%	49.3%	60.1%
<i>Departments</i>						
15 Law Council	1.31	1.07	0.64	82.1%	49.3%	60.1%
Sub-SubProgramme 1205 Access to Justice and Accountability	28.33	14.96	12.49	52.8%	44.1%	83.5%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	28.33	14.96	12.49	52.8%	44.1%	83.5%
Sub-SubProgramme 1206 Court Awards (Statutory)	19.16	15.65	13.03	81.7%	68.0%	83.2%
<i>Departments</i>						
18 Statutory Court Awards	19.16	15.65	13.03	81.7%	68.0%	83.2%
Sub-SubProgramme 1207 Legislative Drafting	4.07	2.01	1.20	49.3%	29.4%	59.6%
<i>Departments</i>						
06 First Parliamentary Counsel	2.37	0.80	0.25	33.6%	10.6%	31.6%
07 Principal Legislation	0.58	0.42	0.35	71.4%	59.8%	83.7%
08 Subsidiary Legislation	0.53	0.38	0.29	71.1%	54.6%	76.8%
09 Local Government (First Parliamentary Counsel)	0.58	0.42	0.31	71.4%	52.6%	73.7%
Sub-SubProgramme 1208 Civil Litigation	55.83	53.74	3.29	96.2%	5.9%	6.1%
<i>Departments</i>						
02 Civil Litigation	53.40	51.86	1.73	97.1%	3.2%	3.3%
03 Line Ministries	0.59	0.45	0.38	76.5%	65.2%	85.3%
04 Institutions	0.76	0.59	0.56	78.3%	73.6%	94.1%
05 Local Gov't Institutions (Litigation)	1.08	0.84	0.62	77.6%	56.9%	73.4%
Sub-SubProgramme 1209 Legal Advisory Services	3.17	2.11	1.98	66.4%	62.6%	94.3%
<i>Departments</i>						
10 Legal Advisory Services	1.26	0.89	0.86	70.1%	68.1%	97.2%
11 Central Government	0.67	0.43	0.38	64.1%	57.3%	89.5%
12 Local Government (Legal Advisory Services)	0.48	0.29	0.27	59.7%	55.0%	92.2%
13 Contracts and Negotiations	0.76	0.50	0.47	66.6%	62.7%	94.2%
Sub-SubProgramme 1249 Policy, Planning and Support Services	55.98	45.76	40.02	81.7%	71.5%	87.5%
<i>Departments</i>						
01 Headquarters	40.32	34.45	30.94	85.4%	76.7%	89.8%
17 Policy Planning Unit	0.56	0.45	0.32	81.4%	58.3%	71.6%
19 Internal Audit Department	0.32	0.26	0.20	80.9%	61.9%	76.5%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

20 Office of the Attorney General	2.18	0.97	0.87	44.3%	39.6%	89.4%
<i>Development Projects</i>						
1242 Construction of the JLOS House	10.00	7.08	7.08	70.8%	70.8%	100.0%
1647 Retooling of Ministry of Justice and Constitutional Affairs	2.59	2.54	0.61	98.1%	23.6%	24.1%
Total for Vote	170.21	137.01	73.89	80.5%	43.4%	53.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	162 estates were inspected against the target of 150 estates for the 3 Quarters.	211101 General Staff Salaries	380,078
4500 new files opened	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)	211103 Allowances (Inc. Casuals, Temporary)	29,600
90% scheduled court attendance for cases against Administrator General	A total of 3,541 new files were opened for clients against the target of 3,375 files for the 3 Quarters. This represents more than 100% performance.	221009 Welfare and Entertainment	7,496
	Attended 94% scheduled court sessions for cases against Administrator General.	221011 Printing, Stationery, Photocopying and Binding	15,192
		227001 Travel inland	56,963
		227004 Fuel, Lubricants and Oils	25,164

Reasons for Variation in performance

Performance is within the target

Performance is within the target

Total	514,493
Wage Recurrent	380,078
Non Wage Recurrent	134,415
Arrears	0
AIA	0

Budget Output: 02 Letters of Administration and Land Transfers

		Item	Spent
15 Letters of Administration granted	A total of 10 letters of administration were granted against the target of 12 Letters of Administration during the 3 Quarters. This represents 83% of performance.	211101 General Staff Salaries	66,815
40 Certificates of Land transfers issued	A total of 39 Land transfers were issued to eligible beneficiaries out of the planned 30 Certificates of land transfers. This represents more than 100% of performance.	211103 Allowances (Inc. Casuals, Temporary)	31,865
		221009 Welfare and Entertainment	6,398
		221011 Printing, Stationery, Photocopying and Binding	7,442
		227001 Travel inland	33,780
		227004 Fuel, Lubricants and Oils	25,164

Reasons for Variation in performance

No variation

Performance is within the target

Total	171,464
Wage Recurrent	66,815
Non Wage Recurrent	104,649

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Estates administration

2500 Certificates of No Objection Issued	A total of 2,283 Certificates of No Objection were issued to eligible beneficiaries out of the planned 1,875. This represents more than 100% of performance.	Item	Spent
40 Estates filed for winding up and renunciation	A total of 33 Estates were filed for winding up and renunciation against the target of 30 Estates for the 3 Quarters. This represents more than 100% of performance.	211101 General Staff Salaries	89,222
		211103 Allowances (Inc. Casuals, Temporary)	27,947
		221009 Welfare and Entertainment	6,398
		221011 Printing, Stationery, Photocopying and Binding	2,969
		227001 Travel inland	55,896
		227004 Fuel, Lubricants and Oils	25,164
Reasons for Variation in performance		Total	207,595
Performance is within the target		Wage Recurrent	89,222
		Non Wage Recurrent	118,373
		Arrears	0
		AIA	0

Budget Output: 04 Family arbitrations and mediations

250 Family arbitrations and mediations handled.	A total of 217 Family arbitrations and mediations were handled.	Item	Spent
		211101 General Staff Salaries	192,008
		211103 Allowances (Inc. Casuals, Temporary)	25,521
		221009 Welfare and Entertainment	7,154
		221011 Printing, Stationery, Photocopying and Binding	4,860
		227001 Travel inland	83,332
		227004 Fuel, Lubricants and Oils	25,164
Reasons for Variation in performance		Total	338,039
Performance is within the target		Wage Recurrent	192,008
		Non Wage Recurrent	146,031
		Arrears	0
		AIA	0
		Total For Department	1,231,590
		Wage Recurrent	728,122
		Non Wage Recurrent	503,468
		Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 04 Regulation of the Legal Profession

Departments

Department: 15 Law Council

Outputs Provided

Budget Output: 01 Conclusion of disciplinary cases

		Item	Spent
50 Disciplinary Committee meetings held against advocates	17 sittings of the Disciplinary Committee were held.	211101 General Staff Salaries	209,749
70% of disciplinary cases of private advocates disposed off	53 disciplinary cases against errant lawyers were disposed of through ordinary and special sittings of the Committee and an ongoing backlog session of the disciplinary Committee which commenced on 28th March 2022.	211103 Allowances (Inc. Casuals, Temporary)	122,029
Backlog cases disposed of (including sessions)		221003 Staff Training	6,865
Law Council sittings held		221006 Commissions and related charges	950
Legal Education Committee Sittings held		221009 Welfare and Entertainment	12,056
Pro Bono Board sittings held		221011 Printing, Stationery, Photocopying and Binding	10,233
96 Disciplinary Committee meetings held to clear Backlog cases.	1 Pro Bono Board sittings held	227001 Travel inland	3,530
		227004 Fuel, Lubricants and Oils	20,800

Reasons for Variation in performance

Performance was within the target.

Attorneys who serve as the Disciplinary Committee's prosecutors together with Council Members(on the Disciplinary Committee), were involved in the country wide inspection of chambers for the months of January and February, 2022.

There were no Disciplinary Committee sittings in the said period.

Attorneys who serve as the Disciplinary Committee's prosecutors together with Council Members(on the Disciplinary Committee), were involved in the country wide inspection of chambers for the months of January and February, 2022.

There were no Disciplinary Committee sittings in the said period.

Total	386,212
Wage Recurrent	209,749
Non Wage Recurrent	176,463
Arrears	0
AIA	0

Budget Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1,100 Advocates chambers inspected Legal Aid Service providers registered 50 Supervisory Visits for Legal Aid Service providers conducted. Approved and Non-approved Law Chambers, and accredited Universities published. Monitoring and Evaluation of (M&E) Advocates Chambers conducted 14 Universities teaching Law inspected 70% of applicants for eligibility cleared for enrollment	Of the 1,340 Advocates' chambers which were inspected, 1,128 (84%) were approved and issued with Certificates of approval of Chambers while 82 were not approved. 10 Legal Aid Service Providers were supervised. The countrywide annual inspection of Legal Aid Service Providers commenced in March 2022 and is still ongoing. 1 Advert for Approved and Non-approved Law Chambers was published in the New Vision Newspaper. No advert for accredited Universities has been published. Monitoring and Evaluation of (M&E) of Advocates Chambers was not conducted. 5 Universities which were pending inspection owing to the closure of institutions, were inspected upon reopening of the same. Of the 204 applicants for eligibility, 97 applicants (80.8%) were cleared for enrollment and 36 were not approved.	Item 211101 General Staff Salaries 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 91,979 73,183 56,700 2,940 4,466 8,471 20,800

Reasons for Variation in performance

This is an annual activity and the major inspection exercise is conducted from the end of the second Quarter through to the third Quarter.
Performance was within the target.
No variation
Performance was within the target.

Monitoring and Evaluation of (M&E) of Advocates Chambers was not conducted because.....

This activity is dependent on the number of applicants at the given time, the quality of applications presented to Council upon verification by the Secretariat and the frequency of Council meetings.

Total	258,539
Wage Recurrent	91,979
Non Wage Recurrent	166,560
Arrears	0
AIA	0
Total For Department	644,751
Wage Recurrent	301,728
Non Wage Recurrent	343,023
Arrears	0
AIA	0

Sub-SubProgramme: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	The procurement process of Developing of Webbased system - Upgrade of DCL Module was initiated. The Ministerial Policy Statement for the Financial Year 2022/2023 was compiled, printed and submitted to Parliament. Some Backlog cases against Government are still ongoing in Courts of Law. Retooling was not done because the funds releases were insufficient for the activity to be implemented. 162 estates were inspected against the target of 150 estates for the 3 Quarters. 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 3,541 new files were opened for clients against the target of 3,375 files for the 3 Quarters. This represents more than 100% performance. Attended 94% scheduled court sessions for cases against Administrator General. A total of 10 letters of administration were granted against the target of 12 Letters of Administration during the 3 Quarters. This represents 83% of performance. A total of 39 Land transfers were issued to eligible beneficiaries out of the planned 30 Certificates of land transfers. This represents more than 100% of performance. A total of 2,283 Certificates of No Objection were issued to eligible beneficiaries out of the planned 1,875. This represents more than 100% of performance. A total of 33 Estates were filed for winding up and renunciation against the target of 30 Estates for the 3 Quarters. This represents more than 100% of performance. A total of 217 Family arbitrations and mediations were handled. As at March 2022 the Regulatory Impact Assessment on criminal justice to support the amendment of the criminal related Acts i.e Magistrates Court Act, Trial on Indictments Act, Penal Code Act and Evidence Act had been finalized. it is pending submission to Cabinet Secretariat after consultation of draft principles of the Amendment Bills.	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 146,710 10,800 37,253 73,750 164,327 33,502

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Performance was within the target.

Submission of the Amendment Bills will be done after effective consultation has been undertaken.

- Submitted the requisite documentation to procurement

Performance was within the target.

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

Total	466,343
GoU Development	466,343
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

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	Spent
211102 Contract Staff Salaries	1,736,424
211103 Allowances (Inc. Casuals, Temporary)	200,396
212201 Social Security Contributions	188,901
213004 Gratuity Expenses	520,534
221001 Advertising and Public Relations	36,800
221002 Workshops and Seminars	40,526
221003 Staff Training	27,244
221007 Books, Periodicals & Newspapers	7,015
221009 Welfare and Entertainment	34,828
221011 Printing, Stationery, Photocopying and Binding	81,460
222001 Telecommunications	17,559
225001 Consultancy Services- Short term	125,978
227001 Travel inland	119,838
227004 Fuel, Lubricants and Oils	240,000
228002 Maintenance - Vehicles	54,932

Reasons for Variation in performance

Performance was within the target

Total	3,432,432
GoU Development	3,432,432
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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;	262 reconciliatory meetings were held; 512 Peer support persons were identified and supported; 69 DCSC supported. 7086 orders registered; 30 motorcycles procured; 5120 Social inquiry reports prepared and presented to court, out of which 4845 offenders were sentenced to CS; 1 laptop computer procured; Reporters and victims trained in agricultural management skills and issued with the following tools (4320 improved fruit seedlings, 200pcs of hand hoes, 509 pcs of pesticides and 54 pcs of 20 litres spray pumps); Reporters and victims trained in environmental management and tree planting, metal fabrication	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,351,507
Reasons for Variation in performance			
Performance was within the target			
			Total
			1,351,507
			GoU Development
			1,351,507
			External Financing
			0
			Arrears
			0
			AIA
			0

Budget Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Regional consultations development of the Traditional Justice Manual completed; Held technical working group meetings on review of the weights and Measures Act, Cap. 103; Report writing ongoing on review of the legislation relating to labour exploitation; Revised Statutory Instruments of Subsidiary Laws 2020; The proposals on proposed legislation to regulate child grooming for sexual exploitation have been merged with the panel code amendment Act.	Item 263204 Transfers to other govt. Units (Capital)	Spent 347,966

Reasons for Variation in performance

No variation

Total	347,966
GoU Development	347,966
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.	Fifty (50) computers were procured for the Computer Laboratory and 6 laptops for Lecturers; 20 Bar Course Students interns provided legal representation to 957 (145F) people; LAC handled 2,145 cases;	Item 263204 Transfers to other govt. Units (Capital)	Spent 479,408
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Reasons for Variation in performance

No variation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	479,408
		GoU Development	479,408
		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

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);

Construction of the ODPP block at Bunyangabo justice centre is at 80% completion; 157 counter staff were trained in public relations, customer care and station management; 685 cases investigated and processed for court; 70 CFPU officers trained in conflict resolution; Support investigations of 7,000 Sexual Gender Based Violence crimes; 68 private security organizations across 17 policing regions inspected; 1,600 GBV cases handled;

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,377,067

Reasons for Variation in performance

No variation

Total	1,377,067
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	1,377,067
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 57 Uganda Prisons Service-JLOS

	Item	Spent
-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	Construction of a new prison at Ntungamo ongoing; 1 Prisoner ward to accommodate 60 inmates already completed; Phase two construction is on-going to include; 2 prisoner wards, fencing and waste disposal points. 40 staff trained in Customer care in 30 Prisons; improved service delivery; 26 prisons were provided with customer care desks; 13 in Northern region and 13 in North Western; 20 social workers were facilitated to conduct re-integration programs in 10 Prisons; 1,120 inmates reintegrated; Vocational training enhanced, through procurement of vocational training materials for 13,299 inmates for different vocational trades in 131 prisons.	263204 Transfers to other govt. Units (Capital) 1,446,842
-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;		

Reasons for Variation in performance

No variation

Total	1,446,842
GoU Development	1,446,842
External Financing	0
Arrears	0
AIA	0

Budget Output: 58 Judicial Service Commission-JLOS

	Item	Spent
Inspections of the Chief magistrate courts conducted Complaints against Judicial Officers heard and disposed off	263204 Transfers to other govt. Units (Capital)	200,304

Reasons for Variation in performance

Total	200,304
GoU Development	200,304
External Financing	0
Arrears	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 59 Directorate Of Public Prosecutions

Item	Spent
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;	ODPP carried out Cross-sectoral Training of Prosecutors, Police Officers, Judicial Officers, Probation and Social Welfare Officers and Medical Personnel; ODPP established child friendly spaces in Soroti and Mbale regional offices; held 3 interagency coordination meetings to address witness protection issues, victims' rights; registered total of 11,460 SGBV files and 17,757 cases were concluded in court resulting in a conviction rate of 72%.
263204 Transfers to other govt. Units (Capital)	1,231,912

Reasons for Variation in performance

No variation

Total	1,231,912
GoU Development	1,231,912
External Financing	0
Arrears	0
AIA	0

Budget Output: 60 Other JLOS Funded Services

Item	Spent
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	UHRC conducted ToT in HRBA which attracted 29 staff from the ten (10) UHRC offices; UHRC conducted fourteen (14) radio talk-shows on 13 radio stations
263204 Transfers to other govt. Units (Capital)	1,384,282
Designs for Mbarara Regional Passport Office completed. 822 Acid Free Storage boxes delivered to DCIC; DCIC call center set up; 5 talk shows conducted by DCIC to strengthen customer care; 7 Remand Homes facilitated with fuel for court attendance; 600 Juveniles resettled; 30 juvenile cases disposed off;	

Reasons for Variation in performance

Performance was within the target

Total	1,384,282
GoU Development	1,384,282
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Architectural and structural plans for the Soroti Regional Office drawn and approved. Environment impact assessment undertaken. Consultants for supervision and construction procured. Substructure constructed. Retention for the Fortportal Regional paid Environmental Impact Assessment undertaken for the proposed Soroti Regional Office Construction	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 The process of procuring furniture for Soroti Regional office is still on going.	281501 Environment Impact Assessment for Capital Works	1,755

Reasons for Variation in performance

Performance was within the target.
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Equipment for online (virtual) court proceedings procured for Regional Offices Local Area Network installed in the 2 Regional offices (Moroto and Fortportal) Equip Secretariat with ICT equipment and data services	The process of procuring the Teleconferencing Equipment for the Ministry's board room is ongoing. The procurement process for Installation of Local Area Network (LAN) in the offices of Law Council, Administrator General & Moroto Regional Office was initiated. The procurement process of Retooling the Law Council Civil Registry with 8 Computers and 4 Printers was initiated as well as retooling the civil registry. The process of procuring an all in One Desktop Computer, 2 Printers for the Office of the Permanent Secretary and Teleconferencing Equipment for the Ministry's board room is ongoing.		

Reasons for Variation in performance

Performance was within the target.
Performance was within the target.

Total	0
GoU Development	0
External Financing	0
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Soroti Regional Office operationalised	The procurement process is still ongoing.	Item	Spent
		312203 Furniture & Fixtures	33,261

Reasons for Variation in performance

Performance was within the target.

Total	33,261
GoU Development	33,261
External Financing	0
Arrears	0
AIA	0
Total For Project	12,489,848
GoU Development	12,489,848
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

Outstanding Court awards paid	A total of 22,894,429,646 was paid to 105 claimants during the first 3 Quarters of the FY 2021/2022.	Item	Spent
		282104 Compensation to 3rd Parties	3,239,105

Reasons for Variation in performance

Performance was within the target.

Total	3,239,105
Wage Recurrent	0
Non Wage Recurrent	3,239,105
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	9,788,078

Reasons for Variation in performance

Total	0
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	9,788,078
		AIA	0
		Total For Department	3,239,105
		Wage Recurrent	0
		Non Wage Recurrent	3,239,105
		Arrears	9,788,078
		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	No request was received to draft and East African Sectoral Council Bill and Statutory Instrument	211101 General Staff Salaries 112,682
10 Bills issued with certificate of compliance with Cabinet Directive	1 request for a certificate of compliance was received and was issued.	211103 Allowances (Inc. Casuals, Temporary) 37,860
80% of Requested Bills authorized for publication	28 Bills were authorised for publication and 30 were published.	221003 Staff Training 12,129
90% of Statutory Instruments authorized for publication	These are;	221009 Welfare and Entertainment 4,500
Constitutional Review Commission Established	Bill No.18 The Kampala Capital City (Amendment) Bill, 2021. Bill No.19 The National Social Security Fund (Amendment) Bill, 2021. Bill No.20 The Fisheries and Aquaculture Bill, 2021. Bill No.21 The Landlord and Tenant Bill, 2021. Bill No.22 The Electricity (Amendment) Bill, 2021. Bill No.23 The Physical Planners Registration Bill, 2021. Bill No.24 The Succession (Amendment) Bill, 2021. Bill No.25 The Supplementary Appropriation (No.2) Bill, 2021. Bill No.26 The Supplementary Appropriation (No.3) Bill, 2021. Bill No.27 The Public Finance Management (Amendment) Bill, 2021. 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	221011 Printing, Stationery, Photocopying and Binding 5,645 227001 Travel inland 35,670 227004 Fuel, Lubricants and Oils 43,500

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
 Bill No. 1 of 2022 The Electricity
 (Amendment) Bill, 2022.
 Bill No. 2 of 2022 The Constitution
 (Amendment) Bill, 2022. (Private
 Members Bill)
 Bill No.3 of 2022 The Income Tax
 (Amendment) Bill, 2022
 Bill No.4 of 2022 The Stamp Duty
 (Amendment) Bill, 2022.
 Bill No.5 of 2022 The Excise Duty
 (Amendment) Bill, 2022.
 Bill No.6 of 2022 The Value Added Tax
 (Amendment) Bill, 2022.
 Bill No.7 of 2022 The Uganda Revenue
 Authority (Amendment) Bill, 2022.
 Bill No.8 of 2022 The Traffic and Road
 Safety (Amendment) Bill, 2022
 Bill No.9 of 2022 The Finance Bill, 2022.
 Bill No.10 of 2022 The Tax Appeals
 Tribunal (Amendment) Bill, 2022.
 Bill No.11 of 2022 The Tax Procedures
 Code (Amendment) Bill, 2022.
 Bill No. 12 of 2022 The Appropriation
 Bill, 2022.
 56 Statutory Instruments were authorised
 for publication. Of these, 69 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 3: Cumulative Outputs and Expenditure by End of Quarter

Act (Commencement) Instrument, 2021
S.I. No. 2 of 2022 The Universities and Other Tertiary Institutions (Establishment of Mountains of the Moon University) Instrument, 2022.
S.I. No.14 of 2022 The Traditional and Complementary Medicines Act (Commencement) Instrument, 2022
S.I. No.19 of 2022 The National Social Security Fund Act (Commencement of section 20A (1) and (2)) Instrument, 2022
S.I. No. 23 of 2022 The Proclamation by the Chief Justice of the Republic of Uganda on the Election of the Speaker of the 11th Parliament of the Republic of Uganda, 2022.
S.I. No. 24 of 2022 The Geographical Indications Act, 2013 (Commencement) Instrument, 2022.

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

On target
Bills pending approval by the instructing MDAs prior to issuance of certificates of compliance.
No request received

Total	251,986
Wage Recurrent	112,682
Non Wage Recurrent	139,304
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	251,986
Wage Recurrent	112,682

Vote:007

Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	139,304
		Arrears	0
		AIA	0

Departments

Department: 07 Principal Legislation

Outputs Provided

Budget Output: 02 Bills and Acts

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
80% of Assented to Acts authorized for publication	5 Assented to Acts were authorised for publication.	Item	Spent
90% of requested Bills drafted and submitted to MDAs	21 Acts were published and These are; Act No.8 The Mining (Amendment) Act, 2021.	211101 General Staff Salaries	242,144
	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	7,100
	Act No.11 The Tax Procedures Code (Amendment) Act, 2021. Act No.12 The Tobacco Control (Amendment) Act, 2021	221011 Printing, Stationery, Photocopying and Binding	5,645
	Act No.13 The Value Added Tax (Amendment) Act, 2021	227001 Travel inland	29,160
	Act No.14 The Appropriation Act, 2021	227004 Fuel, Lubricants and Oils	46,110
	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		
	Act No.1 of 2022 The National Social Security Fund (Amendment) Act, 2022.		
	Act No. 2 of 2022 The Traditional and Complementary Medicine Act, 2022.		
	26 requests from MDAs to draft Bills were received. 20 Bills were drafted and returned to MDAs for scrutiny and approval.		

Reasons for Variation in performance

On target
On target

Total	348,659
Wage Recurrent	242,144
Non Wage Recurrent	106,515

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	348,659
		Wage Recurrent	242,144
		Non Wage Recurrent	106,515
		Arrears	0
		AIA	0

Departments

Department: 08 Subsidiary Legislation

Outputs Provided

Budget Output: 03 Statutory Instruments

	Item	Spent
80% of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature	94 requests from MDAs to draft Statutory Instruments were received. Out of these, 45 were drafted and sent back to MDAs for signature.	211101 General Staff Salaries 207,753
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.	211103 Allowances (Inc. Casuals, Temporary) 12,460
	56 Statutory Instruments were authorised for publication. 39 were published.	221003 Staff Training 107
	These are;	221009 Welfare and Entertainment 7,100
	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.	221011 Printing, Stationery, Photocopying and Binding 5,645
	S.I. No. 2 of 2022 The Universities and Other Tertiary Institutions (Establishment of Mountains of the Moon University) Instrument, 2022.	227001 Travel inland 11,460
	S.I. No.14 of 2022 The Traditional and Complementary Medicines Act (Commencement) Instrument, 2022	227004 Fuel, Lubricants and Oils 46,110
	S.I. No.19 of 2022 The National Social Security Fund Act (Commencement of section 20A (1) and (2)) Instrument, 2022	
	S.I. No. 23 of 2022 The Proclamation by the Chief Justice of the Republic of Uganda on the Election of the Speaker of the 11th Parliament of the Republic of Uganda, 2022.	
	S.I. No. 24 of 2022 The Geographical Indications Act, 2013 (Commencement) Instrument, 2022.	
	5 Legal Notices were authorised for	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

publication and 8 of them were published
These are;

Legal Notice 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

Legal Notice No.1 of 2022 The
Universities and other Tertiary
Institutions (Publication of Name and
Particulars of a Private University issued
with Provisional Licence) Notice, 2022

Legal Notice No. 2 of 2022 The
Universities and other Tertiary
Institutions (Publication of Private
tertiary Institution issued with Provisional
Licence) Notice, 2022

Reasons for Variation in performance

Delays by MDAs to respond to queries.
On target

Total	290,635
Wage Recurrent	207,753
Non Wage Recurrent	82,882
Arrears	0
AIA	0
Total For Department	290,635
Wage Recurrent	207,753
Non Wage Recurrent	82,882
Arrears	0
AIA	0

Departments

Department: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Budget Output: 04 Ordinances and By-Laws

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
70% of received Ordinances and Byelaws verified and submitted to Ministry of Local Government	17 Ordinances were requested to be verified. Of these, 5 were verified and returned to Ministry of Local Government. No Bye law has been received for verification.	Item	Spent
70% of Ordinances and Bye-laws authorized for publication	3 Ordinances were authorised for publication and 2 were published. These are; Ordinance No. 4 The Kampala Capital City Authority (Sewage and Faecal Sludge Management) Ordinance, 2021 Ordinance No. 25 The Local Governments (Rubirizi District) (Vanila) Ordinance, 2021.	211101 General Staff Salaries	220,863
		211103 Allowances (Inc. Casuals, Temporary)	10,080
		221003 Staff Training	14,093
		221009 Welfare and Entertainment	7,100
		221011 Printing, Stationery, Photocopying and Binding	5,645
		227001 Travel inland	3,390
		227004 Fuel, Lubricants and Oils	46,110

Reasons for Variation in performance

Awaiting further input from the respective Local Governments.
Ordinances and Byelaws not yet returned to FPC for authorisation for publication.

Total	307,281
Wage Recurrent	220,863
Non Wage Recurrent	86,418
Arrears	0
AIA	0
Total For Department	307,281
Wage Recurrent	220,863
Non Wage Recurrent	86,418
Arrears	0
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Forty three Negotiations handled on behalf of MALGs Eighty percent Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs) 85% appearances made in National Courts (of the cases planned to be cause listed by the judiciary), Tribunals, EACJ, Regional and other International Bodies Seventy percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	99 negotiations were handled on behalf of MALGs. This represents more than 100% performance. 1,152 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs) 2,289 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies 115 of 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 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 92,656 11,179 7,320 7,947 2,291 9,070 16,562 25,125 32,653 480

Reasons for Variation in performance

- Letters written according to the Statutory Notices received
- Effective supervision of Attorneys
- Some letters are dispatched late due to the shortage of dispatch clerks and transport means for the registry officers.
- Effective supervision of Attorneys
- Short notice was given in some of the cases.
- Shortage of vehicles to travel to the different court especially upcountry courts
- Adequate instructions in some cases.
- In some cases, the MDAs concerned do not avail the information required to file responses/answers/replies/defences.
- Effective supervision of Attorneys

Co-operation from witnesses in some cases.

Total	205,282
Wage Recurrent	92,656
Non Wage Recurrent	112,626
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Compensations

Cattle Compensation for (war debt claimants in) Acholi, Lango, Teso, Karamoja, Luwero, Bukedi, Busoga, UNRF & METU (Moyo)	14 compensations were processed. compensation of the war claimants for the Teso sub region commenced.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 227004 Fuel, Lubricants and Oils 282104 Compensation to 3rd Parties	Spent 596,906 16,509 3,620 49,531 5,800 21,508 828,655
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The process of effecting payment to the war claimants commenced.

Total	1,522,529
Wage Recurrent	0
Non Wage Recurrent	1,522,529
Arrears	0
AIA	0
Total For Department	1,727,812
Wage Recurrent	92,656
Non Wage Recurrent	1,635,156
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	997 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies were made.	Item	Spent
		211101 General Staff Salaries	243,792
		211103 Allowances (Inc. Casuals, Temporary)	23,037
		221003 Staff Training	6,250
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	16,793
		227001 Travel inland	29,170
		227004 Fuel, Lubricants and Oils	53,863

Reasons for Variation in performance

- Effective supervision of Attorneys
- Short notice was given in some of the cases.
- Shortage of vehicles to travel to the different courts and Tribunals especially upcountry courts

Total	384,905
Wage Recurrent	243,792
Non Wage Recurrent	141,113
Arrears	0
AIA	0
Total For Department	384,905
Wage Recurrent	243,792
Non Wage Recurrent	141,113
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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.	733 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies were made.	211101 General Staff Salaries	383,515
Eighty percent of Government Institutions notified of intentions to sue, claims, complaints and pleadings	42 of MALGs notified with notices of intention to sue, complaints, claims and pleadings.	211103 Allowances (Inc. Casuals, Temporary)	52,672
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	17,582
		227001 Travel inland	42,755
		227004 Fuel, Lubricants and Oils	57,198

Reasons for Variation in performance

- Effective supervision of State Attorneys
- Short notice was given in some of the cases.
- Shortage of vehicles to travel to the different Courts especially upcountry courts.
- Letters seeking for information in respect of Statutory Notices dispatched and received.

Total	556,722
Wage Recurrent	383,515
Non Wage Recurrent	173,207
Arrears	0
AIA	0
Total For Department	556,722
Wage Recurrent	383,515
Non Wage Recurrent	173,207
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Eighty-five percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Local Government and Institutions	1,139 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies.	Item	Spent
		211101 General Staff Salaries	453,204
		211103 Allowances (Inc. Casuals, Temporary)	15,866
		221009 Welfare and Entertainment	9,150
		221010 Special Meals and Drinks	9,360
		221011 Printing, Stationery, Photocopying and Binding	16,724
		227001 Travel inland	16,520
		227004 Fuel, Lubricants and Oils	95,341

Reasons for Variation in performance

- Effective supervision of State Attorneys
- Short notice was given in some of the cases.
- Shortage of vehicles to travel to the different courts especially upcountry courts.

Total	616,165
Wage Recurrent	453,204
Non Wage Recurrent	162,961
Arrears	0
AIA	0
Total For Department	616,165
Wage Recurrent	453,204
Non Wage Recurrent	162,961
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	3,400 requests of contract reviews were received out of which 3,165 were cleared, 42 rejected and 193 are still pending within 14 days. This represents the performance of 93%.	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. 160 requests for agreements reviews were received out of which 154 were responded to and 6 are still pending. This represents performance of 96%	211101 General Staff Salaries	781,801
Ninety percent Negotiations and other types of meetings in which we are invited attended	497 requests for legal guidance were received out of which 438 were responded to and 59 are still pending. This represents performance of 88%	211103 Allowances (Inc. Casuals, Temporary)	21,902
Ninety percent Regional and International meetings attended in relations to invitations received	172 requests for meetings & negotiations were received and 154 meetings were attended and 18 were not attended. This represents performance of 90%	221003 Staff Training	5,350
	35 invitations for international meetings were received and only 24 were attended. This represents performance of 69%	221009 Welfare and Entertainment	890
		221011 Printing, Stationery, Photocopying and Binding	5,955
		227001 Travel inland	6,039
		227004 Fuel, Lubricants and Oils	39,777

Reasons for Variation in performance

Performance was within the target.

The percentage of Negotiations and other types of meetings that were not attended by the end of the Quarter, were as a result of;

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

Performance was within the target.

The requests for Legal Opinion/Advice from MDAs and Local Governments that remained pending by the end of the Quarter, were as a result of;

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

Performance was within the target.

The Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments that are still pending, are as a result of;

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	861,714
Wage Recurrent	781,801
Non Wage Recurrent	79,913
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	861,714
		Wage Recurrent	781,801
		Non Wage Recurrent	79,913
		Arrears	0
		AIA	0

Departments

Department: 11 Central Government

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Eighty percent of meetings with MDAs attended
 80% of contracts and MoUs submitted for review, advised upon within two weeks of receipt
 90% of EAC and other international meetings attended

Item	Spent
211101 General Staff Salaries	334,903
211103 Allowances (Inc. Casuals, Temporary)	13,440
221003 Staff Training	2,013
221009 Welfare and Entertainment	1,040
221011 Printing, Stationery, Photocopying and Binding	3,254
227001 Travel inland	4,140
227004 Fuel, Lubricants and Oils	24,130

Reasons for Variation in performance

Total	382,920
Wage Recurrent	334,903
Non Wage Recurrent	48,017
Arrears	0
AIA	0
Total For Department	382,920
Wage Recurrent	334,903
Non Wage Recurrent	48,017
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Eighty percent of Contracts received, reviewed and advised upon within 14 days		Item	Spent
Legal advice/Opinion given		211101 General Staff Salaries	215,938
		211103 Allowances (Inc. Casuals, Temporary)	17,840
		221009 Welfare and Entertainment	1,070
		221011 Printing, Stationery, Photocopying and Binding	1,700
		227001 Travel inland	4,440
		227004 Fuel, Lubricants and Oils	24,318

Reasons for Variation in performance

Total	265,306
Wage Recurrent	215,938
Non Wage Recurrent	49,368
Arrears	0
AIA	0
Total For Department	265,306
Wage Recurrent	215,938
Non Wage Recurrent	49,368
Arrears	0
AIA	0

Departments

Department: 13 Contracts and Negotiations

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

80% of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upon within two weeks of receipt	Item	Spent
90% of Negotiations and other types of meetings attended	211101 General Staff Salaries	421,089
90% of Regional and International meetings attended in relation to invitations received	211103 Allowances (Inc. Casuals, Temporary)	14,035
	221003 Staff Training	3,487
	221009 Welfare and Entertainment	3,434
	221011 Printing, Stationery, Photocopying and Binding	1,960
	227001 Travel inland	4,470
	227004 Fuel, Lubricants and Oils	25,689

Reasons for Variation in performance

Total	474,164
Wage Recurrent	421,089

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	53,075
		Arrears	0
		AIA	0
		Total For Department	474,164
		Wage Recurrent	421,089
		Non Wage Recurrent	53,075
		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)

		Item	Spent
Monthly salary paid by 28th of every month	staff salary and wages were paid by 28th of the month.	211101 General Staff Salaries	908,627
Consolidated allowance paid to headquarter staff on quarterly basis	Consolidated staff allowance was paid to all non-legal staff	211103 Allowances (Inc. Casuals, Temporary)	1,169,081
Computers, other IT equipment and machinery maintained (repaired)	The procurement process of Retooling of Law Council Civil Registry with 8 Computers and 4 Printers was initiated.	221008 Computer supplies and Information Technology (IT)	34,000
		221017 Subscriptions	31,218
	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.	227001 Travel inland	195,576
		227004 Fuel, Lubricants and Oils	153,973
		228001 Maintenance - Civil	65,481
		228004 Maintenance – Other	50,632

Reasons for Variation in performance

No variation

Performance was within the target.

Total	2,608,589
Wage Recurrent	908,627
Non Wage Recurrent	1,699,962
Arrears	0
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Gratuity paid for retired Officers	6 retirees accessed pension payroll and were accordingly paid Gratuity.	Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	169,266
Salary and pensions paid on a monthly basis	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.	212102 Pension for General Civil Service	978,875
Court attendance in cases filed in International Courts of Law and Tribunals ensured	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	213001 Medical expenses (To employees)	39,730
		213002 Incapacity, death benefits and funeral expenses	41,104
		213004 Gratuity Expenses	394,185
		221001 Advertising and Public Relations	19,586
		221003 Staff Training	63,971
		221007 Books, Periodicals & Newspapers	42,992
		221009 Welfare and Entertainment	109,061
		221011 Printing, Stationery, Photocopying and Binding	31,772
	Payment of newspapers for March 2022 was made.	221012 Small Office Equipment	19,678
	The Ministry received 2 servers for JLOS, a printer & shredder for Permanent Secretary's office. Also, stationary & toners for JLOS, Ministry Headquarters & Administrator General's Office were received.	221016 IFMS Recurrent costs	35,340
		222001 Telecommunications	45,000
		223003 Rent – (Produced Assets) to private entities	4,653,091
		223004 Guard and Security services	127,814
		223005 Electricity	57,500
		223006 Water	38,010
	staff salary and wages were paid by 28th of the month. 6 retirees accessed pension payroll and were accordingly paid Gratuity.	224004 Cleaning and Sanitation	54,810
	Attorney General and other Officers were facilitated to attend Court in cases filed against the Attorney General in International Courts of Law and Tribunals.	225001 Consultancy Services- Short term	45,407
		225002 Consultancy Services- Long-term	8,043,411
		227002 Travel abroad	229,470
		228002 Maintenance - Vehicles	294,360
		228003 Maintenance – Machinery, Equipment & Furniture	31,663
		282104 Compensation to 3rd Parties	10,396,775

Reasons for Variation in performance

No variation

No variation

No variation

Total	25,962,873
Wage Recurrent	0
Non Wage Recurrent	25,962,873
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monthly salaries and pension paid on time Staff recruitment and exit managed HIV/AIDS activities coordinated Capacity building of staff planned and managed	<p>staff salary and wages were paid by 28th of the month. 6 retirees accessed pension payroll and were accordingly paid Gratuity.</p> <p>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. 1 officer promoted to Human Resource Officer A submission to fill 57 posts in the legal cadre was made to the Public Service Commission and the process is currently ongoing. The post of Senior Internal Auditor was filled 2 Officers were appointed on transfer to Judiciary ie a driver and a State Attorney.</p> <p>HIV/AIDS Policy has been drafted and is due for presentation to Top Management.</p> <p>World Aids day was commemorated by the Ministry.</p> <p>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.</p> <p>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.</p> <p>Training for the Records secretaries is yet to be scheduled by the facilitators.</p> <p>All Ministry staff were trained on Performance management.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221020 IPPS Recurrent Costs</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>24,768</p> <p>18,593</p> <p>3,910</p> <p>3,480</p> <p>4,137</p> <p>25,258</p> <p>70,068</p> <p>12,325</p>

Reasons for Variation in performance

Performance was within the target.

Performance was within the target.
No variation

Total	162,539
Wage Recurrent	24,768
Non Wage Recurrent	137,771
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			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	26,105
		211103 Allowances (Inc. Casuals, Temporary)	37,680
		221002 Workshops and Seminars	5,480
		221003 Staff Training	16,800
		221009 Welfare and Entertainment	4,058
		221011 Printing, Stationery, Photocopying and Binding	990
		227001 Travel inland	25,732
		227004 Fuel, Lubricants and Oils	16,324
	A progressive report about appraisal and retention scheduling was submitted to Top Management but the final report has to compiled by the technical team from the Ministry of Public Service.		

Reasons for Variation in performance

No variation

Total	133,169
Wage Recurrent	26,105
Non Wage Recurrent	107,064
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contributions to International Organisations

Annual Subscriptions to Asian-African Legal Consultative Organisation (AALCO), International Criminal Court (ICC), Permanent Court of Arbitration, International Development Law Organisation and International Seabed Authority	Supplementary deposit totaling to USD 250,000 for the Tribunal fees and expenses in the PCA case 2019-07 RIFT VALLEY RAILWAYS (U) Ltd and GoU was made.	Item	Spent
		262101 Contributions to International Organisations (Current)	41,402
	Partial settlement of the External Legal Counsel's outstanding fee equals USD 737,986.74 for the RVR arbitration and the English Court Proceedings against Uganda arising from the arbitration for the period June 202 to August 2021.		
	Contributions to the international tribunal for the law of the sea was made.		

Reasons for Variation in performance

Performance was within the target.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	41,402
		Wage Recurrent	0
		Non Wage Recurrent	41,402
		Arrears	0
		<i>AIA</i>	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)	1,589,097

Reasons for Variation in performance

	Total	1,589,097
	Wage Recurrent	0
	Non Wage Recurrent	1,589,097
	Arrears	0
	<i>AIA</i>	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
	<i>AIA</i>	0
	Total For Department	30,497,669
	Wage Recurrent	959,500
	Non Wage Recurrent	29,538,169
	Arrears	443,176
	<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		211101 General Staff Salaries	35,854
Planning meetings to discuss among others monitoring reports facilitated	Planning meetings were held on a weekly basis.	211103 Allowances (Inc. Casuals, Temporary)	49,826
Technical policy guidance on development and management provided		221002 Workshops and Seminars	17,260
Inventory of Government Policies, Laws and Regulations compiled and submitted to Cabinet Secretariat	Budget Frame Work Paper (BFP) to be compiled and submitted to MOFPED in December 2022.	221003 Staff Training	24,182
Returns on the status of implementation of Cabinet Decisions/Directives for the year 2020 compiled and submitted to Cabinet Secretariat	The Ministerial Policy Statement was compiled, printed and submitted to Parliament.	221009 Welfare and Entertainment	17,240
Budget Frame Work Paper (BFP) compiled and printed and submitted 20th December, 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. Toner 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	221011 Printing, Stationery, Photocopying and Binding	84,900
Ministerial Policy Statement discussed in planning meetings, compiled, printed and submitted to Parliament by 15th March 2022		227001 Travel inland	74,569
Office consumables like Toner, computer accessories and stationery procured		227004 Fuel, Lubricants and Oils	20,880
	Payment of newspapers for March 2022 was made.		
	The Ministry received 2 servers for JLOS, a printer & shredder for Permanent Secretary's office. Also, stationary & toners for JLOS, Ministry Headquarters & Administrator General's Office were received.		

Reasons for Variation in performance

No variation
No variation
No variation

performance was within the target.

Total	324,712
Wage Recurrent	35,854
Non Wage Recurrent	288,858
Arrears	0
AIA	0
Total For Department	324,712
Wage Recurrent	35,854

Vote:007

Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	288,858
		Arrears	0
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Risks assessment/ risks evaluation and profiling conducted	Audit & inspection report on Stores management in MOJCA produced and recommendations for improvements provided to management. Risks assessment/ evaluation conducted.	Item 211101 General Staff Salaries	Spent 19,901
JLOS Construction projects in MOJCA audited and reviewed	Audit & inspection report on management JLOS funded Projects produced and recommendations for improvements provided to management. Attended five JLOS Audit Committee meetings on 16th November 2021.	211103 Allowances (Inc. Casuals, Temporary)	25,945
Payroll / HR management 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.	221003 Staff Training	1,600
Regional Offices inspected and reviewed	Verification report on the management of MOJCA Active payroll and Pension Pay roll for Quarter 1, Quarter 2 and Quarter 3 FY 2021/2022 produced.	221009 Welfare and Entertainment	5,500
Fleet management in MOJCA audited and inspected.	Audit report on the systems, Controls used in the operations & management of Regional offices in Q3 of FY 2021/2022 produced and recommendations for improvements provided to management.	221011 Printing, Stationery, Photocopying and Binding	11,365
Financial management process and Final Accounts for FY 2019/2020 reviewed	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 Q2 FY 2021/2022 produced and recommendations for improvements provided to management	227001 Travel inland	119,120
UPF Domestic arrears FY 2020/2021 reviewed and confirmed	UPF Domestic arrears FY 2020/2021 reviewed and confirmed	227004 Fuel, Lubricants and Oils	14,268
Procurement management reviewed	Attended and Participated in ICPAU Annual Seminar, one ACCA- CPD seminars; and CPA annual seminar		
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. Attended and Participated in ICPAU Annual Seminar, one ACCA- CPD seminars; and CPA annual seminar		
CPD Courses attended	Validation and Reconciliation of over 45,000 War Debts Claimants and beneficiaries in Acholi, Lango and Teso Regions completed and a report produced		
Management assignment e.g. review of Court awards and compensation handled			

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Performance was within the target. This is a requirement for Continuous Professional Development
 Performance was within the target.
 Performance was within the target.
 Performance was within the target.
 Performance was within the target.

Total	197,699
Wage Recurrent	19,901
Non Wage Recurrent	177,798
Arrears	0
AIA	0
Total For Department	197,699
Wage Recurrent	19,901
Non Wage Recurrent	177,798
Arrears	0
AIA	0

Departments

Department: 20 Office of the Attorney General

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
Attorney General facilitated to attend scheduled International Court and Tribunal sessions	The AG was facilitated to attend International Court and tribunal proceedings.	211103 Allowances (Inc. Casuals, Temporary)	168,685
Ministers facilitated to attend East African Councils (EACs)	The Ministers were facilitated to attend East African Councils (EACs) meetings.	213001 Medical expenses (To employees)	450
Oversight role by Ministers undertaken	Monitoring of activities implemented by MoJCA in Regional Offices was carried out to ensure that even the vulnerable groups like orphans, widows receive justice.	221007 Books, Periodicals & Newspapers	2,073
		221009 Welfare and Entertainment	68,808
		221012 Small Office Equipment	2,968
		222001 Telecommunications	7,500
		227001 Travel inland	110,241
		227002 Travel abroad	209,663
		227004 Fuel, Lubricants and Oils	295,031

Reasons for Variation in performance

No variation
 No variation

Total	865,418
Wage Recurrent	0
Non Wage Recurrent	865,418
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	865,418
		Wage Recurrent	0
		Non Wage Recurrent	865,418
		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.	Item	Spent
		312101 Non-Residential Buildings	7,083,463

Reasons for Variation in performance

No variation

Total	7,083,463
GoU Development	7,083,463
External Financing	0
Arrears	0
AIA	0
Total For Project	7,083,463
GoU Development	7,083,463
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

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 for the FY 2022/2023 was prepared and submitted to parliament.	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	22,775
			221008 Computer supplies and Information Technology (IT)	9,000
			221011 Printing, Stationery, Photocopying and Binding	5,100
			227001 Travel inland	67,410

Reasons for Variation in performance

No variation

Total	104,285
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	104,285
		External Financing	0
		Arrears	0
		AIA	0

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

Government Land at Regional offices surveyed	MOJCA has received a quotation from the Ministry of Lands establishing the cost of boundary opening and titling of land for the 7 Regional Offices.	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	HIV/AIDS Policy has been drafted and is due for presentation to Top Management	Item	Spent
2) Counsel and provide psychosocial support to the affected staff in order to eliminate stigma and discrimination on basis of HIV status	World Aids day was commemorated by the Ministry Free HIV/AIDS testing and health camps were carried out due to Covid-19 restrictions.	221009 Welfare and Entertainment	2,088
3) Care, treatment and support provided to staff infected and affected			

Reasons for Variation in performance

No variation

Total	2,088
GoU Development	2,088
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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Item

Spent

Reasons for Variation in performance

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

Item

Spent

312203 Furniture & Fixtures 80,000

Reasons for Variation in performance

Total **80,000**

GoU Development 80,000

External Financing 0

Arrears 0

AIA 0

Arrears

Total For Project **188,573**

GoU Development 188,573

External Financing 0

Arrears 423,180

AIA 0

GRAND TOTAL **63,231,096**

Wage Recurrent 5,755,445

Non Wage Recurrent 37,713,767

GoU Development 19,761,884

External Financing 0

Arrears 10,654,435

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	54 estates were inspected against the	Item	Spent
1125 files opened for clientsAttend	Quarterly target of 50 estates. This	211101 General Staff Salaries	126,802
scheduled court sessions for cases against	represents more than 100% performance.	211103 Allowances (Inc. Casuals, Temporary)	10,350
Administrator General	This was in an effort to improve estate	221009 Welfare and Entertainment	2,142
	administration by the vulnerable groups	221011 Printing, Stationery, Photocopying and	4,500
	(children, women, PWDs, elderly, Youth	Binding	
	and persons of unsound ,mind)	227001 Travel inland	14,760
	1,206 new files were opened for clients	227004 Fuel, Lubricants and Oils	10,702
	against the quarterly target of 1,125 files.		
	This represents more than 100%		
	performance.		
	Attended 94% scheduled court sessions		
	for cases against Administrator General.		

Reasons for Variation in performance

Performance is within the target

Performance is within the target

Total	169,256
Wage Recurrent	126,802
Non Wage Recurrent	42,454
AIA	0

Budget Output: 02 Letters of Administration and Land Transfers

Apply to Court to grant 4 Letters of	3 letters of administration were granted	Item	Spent
Administration12 Certificates of Land	against the planned 4 during the Quarter.	211101 General Staff Salaries	29,783
transfers issued to eligible beneficiaries	This represents 75% of performance.	211103 Allowances (Inc. Casuals, Temporary)	11,065
	During the Quarter, 25 Land transfers	221009 Welfare and Entertainment	1,828
	were issued to eligible beneficiaries out of	227001 Travel inland	3,600
	the planned 12 Certificates of land	227004 Fuel, Lubricants and Oils	10,702
	transfers. This represents more than 100%		
	of performance.		

Reasons for Variation in performance

No variaton

Performance is within the target

Total	56,978
Wage Recurrent	29,783
Non Wage Recurrent	27,195
AIA	0

Budget Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
625 Certificates of No Objection issued to eligible beneficiaries 10 Estates filed for winding up and renunciation	During the Quarter, 820 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625. This represents more than 100% of performance. 12 Estates were filed for winding up and renunciation against the Quarterly target of 10 estates. This represents 100% performance.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,688 8,590 1,828 31,981 10,702

Reasons for Variation in performance

Performance is within the target

Total	68,789
Wage Recurrent	15,688
Non Wage Recurrent	53,101
AIA	0

Budget Output: 04 Family arbitrations and mediations

50 Family arbitrations and mediations handled.	82 Family arbitrations and mediations were handled against the Quarterly target of 50. This represents more than 100% 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 70,823 6,056 1,800 61,787 10,702
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Reasons for Variation in performance

Performance is within the target

Total	151,168
Wage Recurrent	70,823
Non Wage Recurrent	80,345
AIA	0
Total For Department	446,190
Wage Recurrent	243,095
Non Wage Recurrent	203,095
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
12 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 1 Pro Bono Board sittings held 24 Disciplinary Committee meetings held to clear Backlog cases.	Held 2 sittings of the Disciplinary Committee. 7 disciplinary cases against errant lawyers were disposed of through an ongoing backlog session of the disciplinary Committee which commenced on 28th March 2022. No Pro Bono Board sitting was held	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 61,915 47,759 6,515 950 7,056 1,530 8,800

Reasons for Variation in performance

Performance was within the target.

Attorneys who serve as the Disciplinary Committee's prosecutors together with Council Members (on the Disciplinary Committee), were involved in the country wide inspection of chambers for the months of January and February, 2022.

There were no Disciplinary Committee sittings in the said period.

Attorneys who serve as the Disciplinary Committee's prosecutors together with Council Members (on the Disciplinary Committee), were involved in the country wide inspection of chambers for the months of January and February, 2022.

There were no Disciplinary Committee sittings in the said period.

Total	134,525
Wage Recurrent	61,915
Non Wage Recurrent	72,610
AIA	0

Budget Output: 02 Inspection and Supervision

Inspect Advocates chambers Register Legal Aid Service providers Inspect Legal Aid Service providers Inspect Universities teaching Law Applicants for eligibility cleared for enrollment	Of the 1066 Advocates' chambers which were inspected, 936 were approved and issued with Certificates of approval of Chambers while 130 were not approved. 10 Legal Aid Service Providers were supervised. The countrywide annual inspection of Legal Aid Service Providers commenced in March 2022 and is still ongoing. No Advert for Approved and Non-approved Law Chambers and accredited Universities were published. Monitoring and Evaluation of (M&E) of Advocates Chambers was not conducted. Inspection of Universities is an annual activity that usually commences in the Fourth Quarter of every Financial Year. Of the 83 applicants for eligibility, 71 applicants (85.5%) were cleared for enrollment while 12 were not approved.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 31,714 28,311 2,940 950 4,406 8,800
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Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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This is an annual activity and the major inspection exercise is conducted from the end of the second Quarter through to the third Quarter.
 Performance was within the target.
 No variation
 Performance was within the target.

Monitoring and Evaluation of (M&E) of Advocates Chambers was not conducted because.....

This activity is dependent on the number of applicants at the given time, the quality of applications presented to Council upon verification by the Secretariat and the frequency of Council meetings.

Total	77,121
Wage Recurrent	31,714
Non Wage Recurrent	45,407
AIA	0
Total For Department	211,646
Wage Recurrent	93,629
Non Wage Recurrent	118,017
AIA	0

Sub-SubProgramme: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

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

	Item	Spent	
Phase 3 of the Integrated MOJCA Webbased system with a Civil Case module, Bill Tracking, module, Contract management module, Law Council and Estates management module	The procurement process of Developing of Webbased system - Upgrade of DCL Module was initiated.	211103 Allowances (Inc. Casuals, Temporary)	32,140
Developed: Develop the civil case and contract management system	The Ministerial Policy Statement for the Financial Year 2022/2023 was compiled, printed and submitted to Parliament.	221003 Staff Training	11,407
Ministerial Policy Statement that takes into account the gender and service delivery dimension prepared, printed and submitted to Parliament by 15th March, 2022	Some Backlog cases against Government are still ongoing in Courts of Law.	221011 Printing, Stationery, Photocopying and Binding	71,650
Backlog (civil) cases against defended in Courts of law as a form of ensuring faster disposal of cases	Retooling was not done because the funds releases were insufficient for the activity to be implemented.	227001 Travel inland	26,304
Policy briefs and position papers on topical sectoral public policy issues prepared and issued to Top Management for effective decision making	The Directorate is responsible for ensuring that estates of deceased persons, persons of unsound mind and missing persons are administered in accordance with succession laws in Uganda.	227004 Fuel, Lubricants and Oils	3,000
.	The Achievements in this Directorate during the Quarter are:		
50 Handle Family arbitrations.	54 estates were inspected against the Quarterly target of 50 estates. This represents more than 100% performance.		
50 Inspect Estates of the deceased persons and persons of unsound mind.	This was in an effort to improve estate administration by the vulnerable groups (children, women, PWDs, elderly, Youth and persons of unsound, mind)		
.	1,206 new files were opened for clients against the quarterly target of 1,125 files.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

This represents more than 100% performance.
 Attended 94% scheduled court sessions for cases against Administrator General. 3 letters of administration were granted against the planned 4 during the Quarter. This represents 75% of performance.
 During the Quarter, 25 Land transfers were issued to eligible beneficiaries out of the planned 12 Certificates of land transfers. This represents more than 100% of performance.
 During the Quarter, 820 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625. This represents more than 100% of performance.
 12 Estates were filed for winding up and renunciation against the Quarterly target of 10 estates. This represents 100% performance.
 82 Family arbitrations and mediations were handled against the Quarterly target of 50. This represents more than 100% of performance.

As at March 2022 the Regulatory Impact Assessment on criminal justice to support the amendment of the criminal related Acts i.e Magistrates Court Act, Trial on Indictments Act, Penal Code Act and Evidence Act had been finalized. it is pending submission to Cabinet Secretariat after consultation of draft principles of the Amendment Bills.

Reasons for Variation in performance

No variation

Performance was within the target.

Submission of the Amendment Bills will be done after effective consultation has been undertaken.

- Submitted the requisite documentation to procurement

Performance was within the target.

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

Total	144,501
GoU Development	144,501
External Financing	0
AIA	0

Budget Output: 06 Program Management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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; 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	Spent
		211102 Contract Staff Salaries	581,755
		211103 Allowances (Inc. Casuals, Temporary)	11,924
		212201 Social Security Contributions	70,838
		213004 Gratuity Expenses	158,214
		221001 Advertising and Public Relations	36,800
		221002 Workshops and Seminars	17,729
		221003 Staff Training	5,589
		221007 Books, Periodicals & Newspapers	2,552
		221009 Welfare and Entertainment	4,918
		221011 Printing, Stationery, Photocopying and Binding	40,465
		222001 Telecommunications	7,445
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	9,845
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	14,148

Reasons for Variation in performance

Performance was within the target

Total	1,072,222
GoU Development	1,072,222
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;	262 reconciliatory meetings were held; 512 Peer support persons were identified and supported; 69 DCSC supported. 7086 orders registered; 30 motorcycles procured; 5120 Social inquiry reports prepared and presented to court, out of which 4845 offenders were sentenced to CS; 1 laptop computer procured; Reporters and victims trained in agricultural management skills and issued with the following tools (4320 improved fruit seedlings, 200pcs of hand hoes, 509 pcs of pesticides and 54 pcs of 20 litres spray pumps); Reporters and victims trained in environmental management and tree planting, metal fabrication	Item	Spent
		263204 Transfers to other govt. Units (Capital)	746,233

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	746,233
GoU Development	746,233
External Financing	0
AIA	0

Budget Output: 53 Uganda Law Reform Commission - JLOS

	Item	Spent
a) Reform of the law on Patient Safety	Regional consultations development of the	
b) A legislative framework for medical teaching institutions under the East African Protocol	Traditional Justice Manual completed;	
c) Review of the Anti-Terrorism Act	Held technical working group meetings on review of the weights and Measures Act, Cap. 103; Report writing ongoing on review of the legislation relating to labour exploitation; Revised Statutory Instruments of Subsidiary Laws 2020; The proposals on proposed legislation to regulate child grooming for sexual exploitation have been merged with the panel code amendment Act.	
d) Review of the Public Health Act		
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A Law Reform Manual and An online document management system		
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Reasons for Variation in performance

No variation

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

Budget Output: 54 Law Development Center-JLOS

	Item	Spent
.		
-Provide facilitation to 10 social workers and 7 juvenile Lawyers. -Provide facilitation to 14 Reconciliatory and Mediators.	Fifty (50) computers were procured for the Computer Laboratory and 6 laptops for Lecturers; 20 Bar Course Students interns provided legal representation to 957 (145F) people; LAC handled 2,145 cases;	
	263204 Transfers to other govt. Units (Capital)	250,204

Reasons for Variation in performance

No variation

Total	250,204
GoU Development	250,204
External Financing	0
AIA	0

Budget Output: 55 Judiciary - JLOS

QUARTER 3: Outputs and Expenditure in Quarter

Budget Output: 56 Uganda Police Force-JLOS			
	Item		Spent
Automate crime data management in stations; Capacity building of UPF officers'	Construction of the ODPP block at Bunyangabo justice centre is at 80% completion; 157 counter staff were trained in public relations, customer care and station management; 685 cases investigated and processed for court; 70 CFPU officers trained in conflict resolution; Support investigations of 7,000 Sexual Gender Based Violence crimes; 68 private security organizations across 17 policing regions inspected; 1,600 GBV cases handled;	263204 Transfers to other govt. Units (Capital)	738,534
Strengthen crime fighting capacity			
Community policing and Neighbourhood watch programmes strengthened;			
Investigation & conclusion of 4,000 case backlog.			
.			
Reasons for Variation in performance			
No variation			
		Total	738,534
		GoU Development	738,534
		External Financing	0
		AIA	0

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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-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 .	Construction of a new prison at Ntungamo ongoing; 1 Prisoner ward to accommodate 60 inmates already completed; Phase two construction is on-going to include; 2 prisoner wards, fencing and waste disposal points. 40 staff trained in Customer care in 30 Prisons; improved service delivery; 26 prisons were provided with customer care desks; 13 in Northern region and 13 in North Western; 20 social workers were facilitated to conduct re-integration programs in 10 Prisons; 1,120 inmates reintegrated; Vocational training enhanced, through procurement of vocational training materials for 13,299 inmates for different vocational trades in 131 prisons.	Item 263204 Transfers to other govt. Units (Capital)	Spent 723,421

Reasons for Variation in performance

No variation

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

Budget Output: 58 Judicial Service Commission-JLOS

.	Item	Spent
Complaints against Judicial Officers heard and disposed off	263204 Transfers to other govt. Units (Capital)	100,152

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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;	ODPP carried out Cross-sectoral Training of Prosecutors, Police Officers, Judicial Officers, Probation and Social Welfare Officers and Medical Personnel; ODPP established child friendly spaces in Soroti and Mbale regional offices; held 3 interagency coordination meetings to address witness protection issues, victims' rights; registered total of 11,460 SGBV files and 17,757 cases were concluded in court resulting in a conviction rate of 72%.	Item 263204 Transfers to other govt. Units (Capital)	Spent 750,456

Reasons for Variation in performance

No variation

Total	750,456
GoU Development	750,456
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.	UHRC conducted ToT in HRBA which attracted 29 staff from the ten (10) UHRC offices; UHRC conducted fourteen (14) radio talk-shows on 13 radio stations	Item 263204 Transfers to other govt. Units (Capital)	Spent 616,223
Conduct Technology & Innovation Support Centers (TISCs) user meetings; Disposal of Backlog National ID Applications;	Designs for Mbarara Regional Passport Office completed. 822 Acid Free Storage boxes delivered to DCIC; DCIC call center set up; 5 talk shows conducted by DCIC to strengthen customer care; 7 Remand Homes facilitated with fuel for court attendance; 600 Juveniles resettled; 30 juvenile cases disposed off;		
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

Performance was within the target

Total	616,223
GoU Development	616,223
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of the Substructure for Soroti Regional Offices commenced	Construction of the Substructure for Soroti Regional Offices commenced	Item	Spent
.	The process of procuring furniture for Soroti Regional office is still on going.		

Reasons for Variation in performance

Performance was within the target.
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

Completet installation of equipment in Regional Offices	The process of procuring the Teleconferencing Equipment for the Ministry's board room is ongoing.	Item	Spent
.	The procurement process for Installation of Local Area Network (LAN) in the offices of Law Council, Administrator General & Moroto Regional Office was initiated.		
.	The procurement process of Retooling the Law Council Civil Registry with 8 Computers and 4 Printers was initiated as well as retooling the civil registry.		
	The process of procuring an all in One Desktop Computer, 2 Printers for the Office of the Permanent Secretary and Teleconferencing Equipment for the Ministry's board room is ongoing.		

Reasons for Variation in performance

Performance was within the target.
Performance was within the target.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

.	The procurement process is still ongoing.	Item	Spent
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Reasons for Variation in performance

Performance was within the target.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	5,315,929

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	5,315,929
		External Financing	0
		AIA	0

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	A total of UGX 6,635,730,881 was paid to eighteen (18) claimants during the Quarter. Of the eighteen claimants paid, six(6) were human rights cases and twelve (12) payments were Court Awards and Compensations	Item	Spent
		282104 Compensation to 3rd Parties	199,631

Reasons for Variation in performance

Performance was within the target.

		Total	199,631
		Wage Recurrent	0
		Non Wage Recurrent	199,631
		AIA	0
Arrears		Total For Department	199,631
		Wage Recurrent	0
		Non Wage Recurrent	199,631
		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

.2 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 1 request for a certificate of compliance was received and was issued. All 12 Bills authorised for publication were published. These are; 1. Bill No. 1 of 2022 The Electricity (Amendment) Bill, 2022. 2. Bill No. 2 of 2022 The Constitution (Amendment) Bill, 2022. (Private Members Bill) 3. Bill No.3 of 2022 The Income Tax (Amendment) Bill, 2022	Item	Spent
		211101 General Staff Salaries	39,502
		211103 Allowances (Inc. Casuals, Temporary)	11,440
		221003 Staff Training	11,779
		221009 Welfare and Entertainment	1,300
		227001 Travel inland	23,260
		227004 Fuel, Lubricants and Oils	18,500

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

4. Bill No.4 of 2022 The Stamp Duty (Amendment) Bill, 2022.
5. Bill No.5 of 2022 The Excise Duty (Amendment) Bill, 2022.
6. Bill No.6 of 2022 The Value Added Tax (Amendment) Bill, 2022.
7. Bill No.7 of 2022 The Uganda Revenue Authority (Amendment) Bill, 2022.
8. Bill No.8 of 2022 The Traffic and Road Safety (Amendment) Bill, 2022
9. Bill No.9 of 2022 The Finance Bill, 2022.
10. Bill No.10 of 2022 The Tax Appeals Tribunal (Amendment) Bill, 2022.
11. Bill No.11 of 2022 The Tax Procedures Code (Amendment) Bill, 2022.
12. Bill No. 12 of 2022 The Appropriation Bill, 2022.

All the 23 signed Statutory Instruments received were authorised for publication. Of these, 27 were published.

These are;

Instrument

S.I. No. 2 of 2022 The Universities and Other Tertiary Institutions (Establishment of Mountains of the Moon University) Instrument, 2022.

S.I. No.14 of 2022 The Traditional and Complementary Medicines Act (Commencement) Instrument, 2022

S.I. No.19 of 2022 The National Social Security Fund Act (Commencement of section 20A (1) and (2)) Instrument, 2022

S.I. No. 23 of 2022 The Proclamation by the Chief Justice of the Republic of Uganda on the Election of the Speaker of the 11th Parliament of the Republic of Uganda, 2022.

S.I. No. 24 of 2022 The Geographical Indications Act, 2013 (Commencement) Instrument, 2022.

Regulations

S.I. No. 4 of 2022 The Advocates (Professional Requirements for Admission of Persons Enrolled in Foreign Jurisdictions) Regulations, 2022.

S.I. No. 5 of 2022 The National Drug Policy and Authority (Fees) Regulations, 2022.

S.I. No. 13 of 2022 The Uganda AIDS Commission Regulations, 2022.

S.I. No. 15 of 2022 The Anti-Money Laundering (Amendment) Regulations, 2022.

S.I. No. 17 of 2022 The Uganda Retirement Benefits Regulatory Authority

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

(Assignment of Retirement Benefits for Mortgages and Loans) Regulations, 2022.
S.I. No. 18 of 2022 The National Social Security Fund (Mid-Term Access To Benefits) Regulations, 2022.

Orders
S.I. No. 1 of 2022 The Traffic and Road Safety (Authorised Emergency Motor Vehicle) Order, 2022.
S.I. No. 3 of 2022 The Traffic and Road Safety (Authorised Emergency Motor Vehicle) (No. 2) Order, 2022.
S.I. No. 6 of 2022 The Law Revision (Reprint of the Income Tax Act) Order, 2022.
S.I. No. 7 of 2022 The Law Revision (Reprint of the Stamp Duty Act) Order, 2022.
S.I. No. 8 of 2022 The Law Revision (Reprint of the Tax Appeals Tribunals Act) Order, 2022.
S.I. No. 9 of 2022 The Law Revision (Reprint of the Excise Duty Act) Order, 2022.
S.I. No. 10 of 2022 The Law

Reasons for Variation in performance

On target
Bills pending approval by the instructing MDAs prior to issuance of certificates of compliance.
No request received

Total	105,780
Wage Recurrent	39,502
Non Wage Recurrent	66,279
AIA	0

Outputs Funded

Budget Output: 51 Revision of the Constitution and other laws

Review of the Constitution

Item **Spent**

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	105,780
Wage Recurrent	39,502
Non Wage Recurrent	66,279
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Department: 07 Principal Legislation

Outputs Provided

Budget Output: 02 Bills and Acts

		Item	Spent
20% of Assented to Acts authorized for publication	1 Act was assented to and authorized for publication and 2 Acts were published. These are:	211101 General Staff Salaries	70,575
Requested Bills drafted and submitted to MDAs	Act No.1 of 2022 The National Social Security Fund (Amendment) Act, 2022.	221009 Welfare and Entertainment	2,000
	Act No. 2 of 2022 The Traditional and Complementary Medicine Act, 2022.	227001 Travel inland	22,950
		227004 Fuel, Lubricants and Oils	19,610
	13 requests from MDAs to draft Bills were received. 10 Bills were drafted and returned to MDAs for scrutiny and approval.		

Reasons for Variation in performance

On target
On target

Total	115,135
Wage Recurrent	70,575
Non Wage Recurrent	44,560
AIA	0
Total For Department	115,135
Wage Recurrent	70,575
Non Wage Recurrent	44,560
AIA	0

Departments

Department: 08 Subsidiary Legislation

Outputs Provided

Budget Output: 03 Statutory Instruments

		Item	Spent
20% of Requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature	58 requests from MDAs to draft Statutory Instruments were received. Out of these, 16 were drafted and returned to MDAs for signature.	211101 General Staff Salaries	64,980
Signed Statutory Instruments and Legal Notices authorized for publication	No request to draft a Legal Notice was received.	221003 Staff Training	107
	All 23 signed Statutory Instruments received for authorisation of publication were approved.	221009 Welfare and Entertainment	2,000
	27 Statutory Instruments were published. These are;	227001 Travel inland	3,060
	Instruments	227004 Fuel, Lubricants and Oils	19,610
	S.I. No. 2 of 2022 The Universities and Other Tertiary Institutions (Establishment of Mountains of the Moon University) Instrument, 2022.		
	S.I. No.14 of 2022 The Traditional and		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Complementary Medicines Act (Commencement) Instrument, 2022
S.I. No.19 of 2022 The National Social Security Fund Act (Commencement of section 20A (1) and (2)) Instrument, 2022
S.I. No. 23 of 2022 The Proclamation by the Chief Justice of the Republic of Uganda on the Election of the Speaker of the 11th Parliament of the Republic of Uganda, 2022.
S.I. No. 24 of 2022 The Geographical Indications Act, 2013 (Commencement) Instrument, 2022.

Orders
S.I. No. 3 of 2022 The Traffic and Road Safety (Authorised Emergency Motor Vehicle) (No. 2) Order, 2022.
S.I. No. 6 of 2022 The Law Revision (Reprint of the Income Tax Act) Order, 2022.
S.I. No. 7 of 2022 The Law Revision (Reprint of the Stamp Duty Act) Order, 2022.
S.I. No. 8 of 2022 The Law Revision (Reprint of the Tax Appeals Tribunals Act) Order, 2022.
S.I. No. 9 of 2022 The Law Revision (Reprint of the Excise Duty Act) Order, 2022.
S.I. No. 10 of 2022 The Law Revision (Reprint of the Value Added Tax Act) Order, 2022.

No Legal Notice was authorised for publication. 4 Legal Notices were published.

These are;

Legal Notice No.1 of 2022 The Universities and other Tertiary Institutions (Publication of Name and Particulars of a Private University issued with Provisional Licence) Notice, 2022

Legal Notice No. 2 of 2022 The Universities and other Tertiary Institutions (Publication of Private tertiary Institution issued with Provisional Licence) Notice, 2022

Legal Notice No.3 of 2022 The Universities and other Tertiary Institutions (Publication of Name and Particulars of Private Other Degree Awarding Institutions issued with Provisional Licence) Notice, 2022

Reasons for Variation in performance

Delays by MDAs to respond to queries.
On target

Total 89,757

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	64,980
		Non Wage Recurrent	24,777
		AIA	0
		Total For Department	89,757
		Wage Recurrent	64,980
		Non Wage Recurrent	24,777
		AIA	0

Departments

Department: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Budget Output: 04 Ordinances and By-Laws

		Item	Spent
Received Ordinances and Byelaws verified and submitted to Ministry of Local Government Ordinances and Byelaws	2 Ordinances and 0 Byelaws received, for verification. They are all under review.	211101 General Staff Salaries	66,541
Ordinances and Byelaws authorized for publication	1 Ordinance was authorised for publication.	221003 Staff Training	14,093
	None was published.	221009 Welfare and Entertainment	2,000
		227004 Fuel, Lubricants and Oils	19,610

Reasons for Variation in performance

Awaiting further input from the respective Local Governments.
Ordinances and Byelaws not yet returned to FPC for authorisation for publication.

Total	102,244
Wage Recurrent	66,541
Non Wage Recurrent	35,703
AIA	0
Total For Department	102,244
Wage Recurrent	66,541
Non Wage Recurrent	35,703
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	28 negotiations were handled on behalf of MALGs against the Quarterly target of 10 Negotiations. This represents more than 100% performance. 470 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs) 1166 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies 45 of 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 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 21,209 3,595 720 2,649 2,590 6,355 13,887

Reasons for Variation in performance

- Letters written according to the Statutory Notices received
- Effective supervision of Attorneys
- Some letters are dispatched late due to the shortage of dispatch clerks and transport means for the registry officers.
- Effective supervision of Attorneys
- Short notice was given in some of the cases.
- Shortage of vehicles to travel to the different court especially upcountry courts
- Adequate instructions in some cases.
- In some cases, the MDAs concerned do not avail the information required to file responses/answers/replies/defences.
- Effective supervision of Attorneys

Co-operation from witnesses in some cases.

Total	51,006
Wage Recurrent	21,209
Non Wage Recurrent	29,796
AIA	0

Budget Output: 04 Compensations

War debt claimants in Acholi, Lango, Teso, Karamoja, Luwero, Bukedi, Busoga, UNRF & METU (Moyo) verified and compensated	compensation of the war claimants for the Teso sub region commenced.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 227004 Fuel, Lubricants and Oils 282104 Compensation to 3rd Parties	Spent 483,161 14,562 3,620 40 5,800 14,504 828,655
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Reasons for Variation in performance

The process of effecting payment to the war claimants commenced.

Total	1,350,342
Wage Recurrent	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,350,342
		AIA	0
		Total For Department	1,401,348
		Wage Recurrent	21,209
		Non Wage Recurrent	1,380,139
		AIA	0

Departments

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

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

Item	Spent
211101 General Staff Salaries	80,382
221009 Welfare and Entertainment	9,000
227001 Travel inland	2,440
227004 Fuel, Lubricants and Oils	38,385

Reasons for Variation in performance

- Effective supervision of Attorneys
- Short notice was given in some of the cases.
- Shortage of vehicles to travel to the different courts and Tribunals especially upcountry courts

Total	130,207
Wage Recurrent	80,382
Non Wage Recurrent	49,825
AIA	0
Total For Department	130,207
Wage Recurrent	80,382
Non Wage Recurrent	49,825
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

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

Item	Spent
211101 General Staff Salaries	127,461
211103 Allowances (Inc. Casuals, Temporary)	22,737
221009 Welfare and Entertainment	3,000
227001 Travel inland	10,570
227004 Fuel, Lubricants and Oils	24,326

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- Effective supervision of State Attorneys
- Short notice was given in some of the cases.
- Shortage of vehicles to travel to the different Courts especially upcountry courts.
- Letters seeking for information in respect of Statutory Notices dispatched and received.

Total	188,094
Wage Recurrent	127,461
Non Wage Recurrent	60,633
AIA	0
Total For Department	188,094
Wage Recurrent	127,461
Non Wage Recurrent	60,633
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

508 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies.

Item	Spent
211101 General Staff Salaries	141,702
211103 Allowances (Inc. Casuals, Temporary)	1,560
221009 Welfare and Entertainment	2,614
221010 Special Meals and Drinks	3,120
227001 Travel inland	6,645
227004 Fuel, Lubricants and Oils	40,547

Reasons for Variation in performance

- Effective supervision of State Attorneys
- Short notice was given in some of the cases.
- Shortage of vehicles to travel to the different courts especially upcountry courts.

Total	196,188
Wage Recurrent	141,702
Non Wage Recurrent	54,486
AIA	0
Total For Department	196,188
Wage Recurrent	141,702
Non Wage Recurrent	54,486
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Twenty percent of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upon within 14 daysTwenty percent of requests for Legal Opinion/Advice from MDAs and Local Governments considered and responded to within 14 days20% percent Negotiations and other types of meetings in which we are invited attended20% percent Regional and International meetings attended in relations to invitations received	1,800 requests of contract reviews were received out of which 1700 were cleared, and 100 are still pending within 14 days. This represents the performance of 94%. 120 MOU reviews were received out of which 100 were handled and cleared and 20 are still pending. This represents 83.3% of performance. 150 requests for agreements reviews were received out of which 130 were responded to and 20 are still pending. This represents performance of 87% 200 requests for legal guidance were received out of which 180 were responded to and 20 are still pending. This represents performance of 90% 63 requests for meetings & negotiations were received and 54 meetings were attended and 9 were not attended. This represents performance of 86% 25 invitations for international meetings were received and only 20 were attended. This represents performance of 80%	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 260,571 5,542 2,500 254 3,450 16,917

Reasons for Variation in performance

Performance was within the target.

The percentage of Negotiations and other types of meetings that were not attended by the end of the Quarter, were as a result of;

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

Performance was within the target.

The requests for Legal Opinion/Advice from MDAs and Local Governments that remained pending by the end of the Quarter, were as a result of;

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

Performance was within the target.

The Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments that are still pending, are a s a result of;

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	289,234
Wage Recurrent	260,571
Non Wage Recurrent	28,663
AIA	0
Total For Department	289,234

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	260,571
		Non Wage Recurrent	28,663
		AIA	0

Departments

Department: 11 Central Government

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Twenty percent of meetings with MDAs attended 20% of contracts and MoUs submitted for review, advised upon within two weeks of receipt Attend 1 International meeting

Item	Spent
211101 General Staff Salaries	96,393
227001 Travel inland	2,760
227004 Fuel, Lubricants and Oils	10,262

Reasons for Variation in performance

Total	109,415
Wage Recurrent	96,393
Non Wage Recurrent	13,022
AIA	0
Total For Department	109,415
Wage Recurrent	96,393
Non Wage Recurrent	13,022
AIA	0

Departments

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 Atleast Twenty percent of Legal advice/Opinion given within 14 days of request

Item	Spent
211101 General Staff Salaries	71,362
211103 Allowances (Inc. Casuals, Temporary)	4,100
227001 Travel inland	3,450
227004 Fuel, Lubricants and Oils	10,342

Reasons for Variation in performance

Total	89,254
Wage Recurrent	71,362
Non Wage Recurrent	17,892
AIA	0
Total For Department	89,254
Wage Recurrent	71,362

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	17,892
		AIA	0

Departments

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 upo25% Negotiations and other types of meetings attended30% of Regional and International meetings attended in relation to invitations received

Item	Spent
211101 General Staff Salaries	139,108
211103 Allowances (Inc. Casuals, Temporary)	1,530
227001 Travel inland	3,480
227004 Fuel, Lubricants and Oils	10,925

Reasons for Variation in performance

Total	155,043
Wage Recurrent	139,108
Non Wage Recurrent	15,935
AIA	0
Total For Department	155,043
Wage Recurrent	139,108
Non Wage Recurrent	15,935
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)

Monthly salary paid to staff by 28th of every monthConsolidated allowance paid to headquarter staff on quarterly basisComputers, other IT equipment and machinery maintained (repaired)

staff salary and wages were paid by 28th of the month.
Consolidated staff allowance was paid to all non-legal staff
The procurement process of Retooling of Law Council Civil Registry with 8 Computers and 4 Printers was initiated.

Item	Spent
211101 General Staff Salaries	357,480
211103 Allowances (Inc. Casuals, Temporary)	460,345
221017 Subscriptions	10,691
227001 Travel inland	87,488
227004 Fuel, Lubricants and Oils	65,483
228001 Maintenance - Civil	4,956
228004 Maintenance – Other	23,847

Reasons for Variation in performance

No variation
Performance was within the target.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,010,289
		Wage Recurrent	357,480
		Non Wage Recurrent	652,810
		AIA	0

Budget Output: 03 Ministerial and Top Management Services

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	2 retirees accessed pension payroll and were accordingly paid Gratuity. Payment of newspapers for March 2022 was made. The Ministry received 2 servers for JLOS, a printer & shredder for Permanent Secretary's office. Also, stationary & toners for JLOS, Ministry Headquarters & Administrator General's Office were received.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,499
		212102 Pension for General Civil Service	340,687
		213001 Medical expenses (To employees)	24,164
		213002 Incapacity, death benefits and funeral expenses	4,234
		221001 Advertising and Public Relations	9,886
		221003 Staff Training	26,331
		221007 Books, Periodicals & Newspapers	13,743
	staff salary and wages were paid by 28th of the month. 2 retirees accessed pension payroll and were accordingly paid Gratuity.	221009 Welfare and Entertainment	23,600
		221011 Printing, Stationery, Photocopying and Binding	6,000
	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	10,011
		221016 IFMS Recurrent costs	11,340
		222001 Telecommunications	43,800
		223003 Rent – (Produced Assets) to private entities	1,551,030
		223004 Guard and Security services	43,374
		223005 Electricity	5,000
		223006 Water	12,670
		224004 Cleaning and Sanitation	25,583
		225002 Consultancy Services- Long-term	6,315,957
		227002 Travel abroad	229,470
		228002 Maintenance - Vehicles	109,305
		228003 Maintenance – Machinery, Equipment & Furniture	12,654
		282104 Compensation to 3rd Parties	6,181,387

Reasons for Variation in performance

No variation

No variation

No variation

Total	15,049,725
Wage Recurrent	0
Non Wage Recurrent	15,049,725
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monthly salaries and pension paid by the 28th day of every month. Staff recruitment and exit coordinated. Capacity building of staff planned and managed	<p>staff salary and wages were paid by 28th of the month. 2 retirees accessed pension payroll and were accordingly paid Gratuity.</p> <p>Recruitment on promotion of the 57 submitted cases in Legal Cadre is ongoing at the Public Service Commission.</p> <p>HIV/AIDS Policy has been drafted and is due for presentation to Top Management.</p> <p>World Aids day was commemorated by the Ministry.</p> <p>All Ministry staff were trained on Performance management.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221020 IPPS Recurrent Costs</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>10,408</p> <p>7,200</p> <p>7,550</p> <p>21,515</p> <p>5,241</p>
Reasons for Variation in performance			
Performance was within the target.			
Performance was within the target.			
No variation			
		Total	51,914
		Wage Recurrent	10,408
		Non Wage Recurrent	41,506
		AIA	0

Budget Output: 20 Records Management Services

stationery and office supplies procured.	A progressive report about appraisal and retention scheduling was submitted to Top Management but the final report has to be compiled by the technical team from the Ministry of Public Service.	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</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>7,044</p> <p>12,015</p> <p>7,641</p> <p>990</p> <p>4,850</p> <p>6,942</p>
Reasons for Variation in performance			
No variation			
		Total	39,482
		Wage Recurrent	7,044
		Non Wage Recurrent	32,438
		AIA	0

Outputs Funded

Budget Output: 51 Contributions to International Organisations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Supplementary deposit totaling to USD 250,000 for the Tribunal fees and expenses in the PCA case 2019-07 RIFT VALLEY RAILWAYS (U) Ltd and GoU was made.	Item 262101 Contributions to International Organisations (Current)	Spent 36,157
	Partial settlement of the External Legal Counsel's outstanding fee equals USD 737,986.74 for the RVR arbitration and the English Court Proceedings against Uganda arising from the arbitration for the period June 202 to August 2021.		
	Contributions to the international tribunal for the law of the sea was made.		

Reasons for Variation in performance

Performance was within the target.

	Total	36,157
	Wage Recurrent	0
	Non Wage Recurrent	36,157
	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 263106 Other Current grants (Current)	Spent 529,697
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Reasons for Variation in performance

	Total	529,697
	Wage Recurrent	0
	Non Wage Recurrent	529,697
	AIA	0

Arrears

	Total For Department	16,717,265
	Wage Recurrent	374,932
	Non Wage Recurrent	16,342,333
	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.Quarterly Monitoring and Evaluation of Regional Offices undertaken Planning meetings held at both held at Headquarters Technical policy guidance on development and management provided Inventory of Government Policies, Laws and Regulations compiled and submitted to Cabinet Secretariat Ministerial Policy Statement discussed in planning meetings, compiled, printed and submitted to Parliament by 15th March 2022 Office consumables like Toner, computer accessories and stationery procured	Training was not carried out because of travel abroad restrictions as one of the Standard Operating Procedures. Planning meetings were held on a weekly basis. Budget Frame Work Paper (BFP) to be compiled and submitted to MOFPED in December 2022. The Ministerial Policy Statement was compiled, printed and submitted to Parliament. A presentation of the MPS was made to the Legal and Parliamentary Affairs Committee. Payment of newspapers for March 2022 was made. The Ministry received 2 servers for JLOS, a printer & shredder for Permanent Secretary's office. Also, stationary & toners for JLOS, Ministry Headquarters & Administrator General's Office were received.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,024 17,700 24,182 5,000 49,730 8,880

Reasons for Variation in performance

No variation
No variation
No variation

performance was within the target.

Total	115,516
Wage Recurrent	10,024
Non Wage Recurrent	105,492
AIA	0
Total For Department	115,516
Wage Recurrent	10,024
Non Wage Recurrent	105,492
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
..Payroll / HR management reviewedRegional Offices inspected and reviewed...Auditees followed up to ensure that they implement previous audit recommendationsCPD Courses attendedHandle management assignments e.g. review of Court awards and compensation	<p>Audit & inspection report on Stores management in MOJCA produced and recommendations for improvements provided to management. Risks assessment/ evaluation conducted. Attended two JLOS Audit Committee meetings</p> <p>Verification report on the management of MOJCA Active payroll and Pension Pay roll for quarter 3 FY 2021/2022 produced.</p> <p>Audit report on the systems, Controls used in the operations & management of Regional offices in Q3 of FY 2021/2022 produced and recommendations for improvements provided to management</p> <p>Followed up on previous audit recommendations (fleet management report, Procurement report and reports on regional offices performances.</p> <p>Verification reports on the management of Imprest and advances in MOJCA for Q2 FY 2021/2022 produced and recommendations for improvements provided to management.</p> <p>UPF Domestic arrears FY 2020/2021 reviewed and confirmed</p> <p>Attended and Participated in ICPAU Annual Seminar, one ACCA- CPD seminars; and CPA annual seminar</p> <p>Followed up on previous audit recommendations (fleet management report, Procurement report and reports on regional offices performances.</p> <p>Attended and Participated in ICPAU Annual Seminar, one ACCA- CPD seminars; and CPA annual seminar</p> <p>Validation and Reconciliation of over 45,000 War Debts Claimants and beneficiaries in Acholi, Lango and Teso Regions completed and a report produced</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,735</p> <p>6,400</p> <p>1,800</p> <p>44,425</p> <p>6,068</p>

Reasons for Variation in performance

Performance was within the target.
 Performance was within the target.
 Performance was within the target.
 Performance was within the target.

Performance was within the target. This is a requirement for Continuous Professional Development
 Performance was within the target.
 Performance was within the target.
 Performance was within the target.
 Performance was within the target.

Total **64,428**
 Wage Recurrent 5,735

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	58,693
		AIA	0
		Total For Department	64,428
		Wage Recurrent	5,735
		Non Wage Recurrent	58,693
		AIA	0

Departments

Department: 20 Office of the Attorney General

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
AG facilitated to attend 25% of International Court and tribunal proceedings	The AG was facilitated to attend International Court and tribunal proceedings.	211103 Allowances (Inc. Casuals, Temporary)	26,674
Ministers facilitated to attend 25% of East African Councils (EACs) meeting	The Ministers were facilitated to attend East African Councils (EACs) meetings.	221009 Welfare and Entertainment	23,578
Quarterly monitoring of activities implemented by MoJCA to ensure that even the vulnerable groups like orphans, widows receive justice	Monitoring of activities implemented by MoJCA in Regional Offices was carried out to ensure that even the vulnerable groups like orphans, widows receive justice.	222001 Telecommunications	7,500
		227001 Travel inland	31,052
		227002 Travel abroad	134,481
		227004 Fuel, Lubricants and Oils	125,473

Reasons for Variation in performance

No variation

No variation

Total	348,758
Wage Recurrent	0
Non Wage Recurrent	348,758
AIA	0
Total For Department	348,758
Wage Recurrent	0
Non Wage Recurrent	348,758
AIA	0

Development Projects

Project: 1242 Construction of the JLOS House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of the JLOS House sub structure	Evaluation of procuring a contractor has commenced.	312101 Non-Residential Buildings	3,583,463

Reasons for Variation in performance

No variation

Total	3,583,463
GoU Development	3,583,463
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Project	3,583,463
		GoU Development	3,583,463
		External Financing	0
		AIA	0

Development Projects

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs

Outputs Provided

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

		Item	Spent
Planning meeting held to prepare and finalise the Ministerial Policy Statement FY 2022/23.	The MPS for the FY 2022/2023 was prepared and submitted to parliament.	221008 Computer supplies and Information Technology (IT)	4,500
Printing of 100 copies of the report on implementation of Cabinet decisions		221011 Printing, Stationery, Photocopying and Binding	5,100
		227001 Travel inland	8,475

Reasons for Variation in performance

No variation

Total	18,075
GoU Development	18,075
External Financing	0
AIA	0

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

.	MOJCA has received a quotation from the Ministry of Lands establishing the cost of boundary opening and titling of land for the 7 Regional Offices.	Item	Spent
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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

Counselling and psychosocial support	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
		221009 Welfare and Entertainment	2,088

Reasons for Variation in performance

No variation

Total	2,088
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	2,088
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
.	The process of procuring 6 vehicles is still ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
.		Item	Spent
<i>Reasons for Variation in performance</i>			
		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).		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	20,163
		GoU Development	20,163
		External Financing	0
		AIA	0
		GRAND TOTAL	29,994,688
		Wage Recurrent	1,907,201
		Non Wage Recurrent	19,167,932
		GoU Development	8,919,555
		External Financing	0
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	43	0	43
1125 files opened for clients	211103 Allowances (Inc. Casuals, Temporary)	576	0	576
Attend scheduled court sessions for cases against Administrator General	221001 Advertising and Public Relations	16,085	0	16,085
	221006 Commissions and related charges	1,725	0	1,725
	221011 Printing, Stationery, Photocopying and Binding	1,138	0	1,138
	227001 Travel inland	29,226	0	29,226
	Total	48,793	0	48,793
	Wage Recurrent	43	0	43
	Non Wage Recurrent	48,750	0	48,750
	AIA	0	0	0

Budget Output: 02 Letters of Administration and Land Transfers

	Item	Balance b/f	New Funds	Total
Apply to Court to grant 4 Letters of Administration	211101 General Staff Salaries	138,295	0	138,295
13 Certificates of Land transfers issued to eligible beneficiaries	211103 Allowances (Inc. Casuals, Temporary)	706	0	706
	221001 Advertising and Public Relations	15,235	0	15,235
	221006 Commissions and related charges	1,782	0	1,782
	221011 Printing, Stationery, Photocopying and Binding	9,384	0	9,384
	227001 Travel inland	50,887	0	50,887
	Total	216,289	0	216,289
	Wage Recurrent	138,295	0	138,295
	Non Wage Recurrent	77,994	0	77,994
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	115,888	0	115,888
10 Estates filed for winding up and renunciation	211103 Allowances (Inc. Casuals, Temporary)	2,229	0	2,229
	221001 Advertising and Public Relations	15,235	0	15,235
	221006 Commissions and related charges	2,268	0	2,268
	221011 Printing, Stationery, Photocopying and Binding	3,679	0	3,679
	227001 Travel inland	31,994	0	31,994
	Total	171,293	0	171,293
	Wage Recurrent	115,888	0	115,888
	Non Wage Recurrent	55,405	0	55,405
	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	13,101	0	13,101
	211103 Allowances (Inc. Casuals, Temporary)	4,655	0	4,655
	221001 Advertising and Public Relations	16,085	0	16,085
	221006 Commissions and related charges	1,725	0	1,725
	221009 Welfare and Entertainment	342	0	342
	221011 Printing, Stationery, Photocopying and Binding	11,470	0	11,470
	227001 Travel inland	2,857	0	2,857
	Total	50,236	0	50,236
	Wage Recurrent	13,101	0	13,101
	Non Wage Recurrent	37,134	0	37,134
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 04 Regulation of the Legal Profession

Departments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

Department: 15 Law Council

Outputs Provided

Budget Output: 01 Conclusion of disciplinary cases

	Item	Balance b/f	New Funds	Total
13 Disciplinary Committee meetings held				
20% Dispose off disciplinary cases of Advocates	211101 General Staff Salaries	42,227	0	42,227
Dispose off backlog cases	211103 Allowances (Inc. Casuals, Temporary)	201,702	0	201,702
3 Law Council sittings held	221001 Advertising and Public Relations	3,001	0	3,001
Legal Education Committee Sittings held	221006 Commissions and related charges	925	0	925
2Pro Bono Board sittings held	221009 Welfare and Entertainment	1,322	0	1,322
24 Disciplinary Committee meetings held to clear Backlog cases.	221011 Printing, Stationery, Photocopying and Binding	6,949	0	6,949
	227001 Travel inland	5,698	0	5,698
	227004 Fuel, Lubricants and Oils	80	0	80
	Total	261,904	0	261,904
	Wage Recurrent	42,227	0	42,227
	Non Wage Recurrent	219,677	0	219,677
	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	382	0	382
Inspect Legal Aid Service providers	211103 Allowances (Inc. Casuals, Temporary)	98,537	0	98,537
Publish Approved and Non-approved Law Chambers	221001 Advertising and Public Relations	48,300	0	48,300
Conduct Monitoring and Evaluation of (M&E) Adovates Chambers inspected	221006 Commissions and related charges	1,875	0	1,875
	221009 Welfare and Entertainment	12,242	0	12,242
	221011 Printing, Stationery, Photocopying and Binding	1,237	0	1,237
	227001 Travel inland	4,377	0	4,377
Applicants for eligibility cleared for enrollment	227004 Fuel, Lubricants and Oils	80	0	80
	Total	167,030	0	167,030
	Wage Recurrent	382	0	382
	Non Wage Recurrent	166,648	0	166,648
	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 4: 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 Module and Estates management module	211103 Allowances (Inc. Casuals, Temporary)	5,290	0	5,290
Developed: Develop the civil case and contract management system	221001 Advertising and Public Relations	49,200	0	49,200
.	221003 Staff Training	62,747	0	62,747
.	221011 Printing, Stationery, Photocopying and Binding	76,250	0	76,250
Backlog (civil) cases against defended in Courts of law as a form of ensuring faster disposal of cases	222003 Information and communications technology (ICT)	150,000	0	150,000
Policy briefs and position papers on topical sectoral public policy issues prepared and issued to Top Management for effective decision making	225001 Consultancy Services- Short term	21,125	0	21,125
.	225002 Consultancy Services- Long-term	165,000	0	165,000
.	227001 Travel inland	90,673	0	90,673
.	227002 Travel abroad	1	0	1
50 Handle Family arbitrations.	227004 Fuel, Lubricants and Oils	26,373	0	26,373
50 Inspect Estates of the deceased persons and persons of unsound mind.	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	Total	649,158	0	649,158
	<i>GoU Development</i>	<i>649,158</i>	<i>0</i>	<i>649,158</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

Budget Output: 06 Program Management

Program; Q3 reports; Conduct Q4 monitoring and inspections visits; Facilitate DCCs and RCCs; Staff paid;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	122,915	0	122,915
Implement the Justice for children Program; Promote Gender equality and equitable access to justice	211103 Allowances (Inc. Casuals, Temporary)	104	0	104
	212201 Social Security Contributions	81,099	0	81,099
	213001 Medical expenses (To employees)	60,000	0	60,000
	213004 Gratuity Expenses	466	0	466
	221001 Advertising and Public Relations	63,200	0	63,200
	221002 Workshops and Seminars	29,474	0	29,474
	221003 Staff Training	105,256	0	105,256
	221007 Books, Periodicals & Newspapers	17,986	0	17,986
	221009 Welfare and Entertainment	172	0	172
	221011 Printing, Stationery, Photocopying and Binding	68,540	0	68,540
	222001 Telecommunications	12,441	0	12,441
	225001 Consultancy Services- Short term	8,022	0	8,022
	225002 Consultancy Services- Long-term	5,000	0	5,000
	227001 Travel inland	162	0	162
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	5,068	0	5,068
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	Total	579,909	0	579,909
	GoU Development	579,909	0	579,909
	External Financing	0	0	0
	AIA	0	0	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;

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

Budget Output: 53 Uganda Law Reform Commission - JLOS

- 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

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Budget Output: 54 Law Development Center-JLOS

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-Provide facilitation to 14 Reconciliators and Mediators.

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;

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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;

Budget Output: 56 Uganda Police Force-JLOS

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Strengthen crime fighting capacity
Community policing and Neighbourhood watch programmes strengthened;

Investigation & conclusion of 4,000 case backlog.

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Budget Output: 57 Uganda Prisons Service-JLOS

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-Complete training of 1,810 new junior staff and 154 new senior staff
-Conduct research to guide Policy formulation and development

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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

Budget Output: 58 Judicial Service Commission-JLOS

Inspections of the Chief
magistrate courts conducted

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;

Budget Output: 60 Other JLOS Funded Services

	Item	Balance b/f	New Funds	Total
Conduct civic education through TV & Radio talk shows (NIRA, UHRC, MoGLSD); Dispose Backlog UHRC cases.	263204 Transfers to other govt. Units (Capital)	50,000	0	50,000
	Total	50,000	0	50,000
Build capacity of Local Council Courts. Equipping of District Registration Offices; Facilitate Child Offices	<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>
Strengthen Provision of Legal aid;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Promote Functional legal aid services and probono schemes especially for the vulnerable; Stakeholders empowerment and enhanced access to legal information				

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
Retention of Fortportal Regional Office paid	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	723,000	0	723,000
	Total	811,245	0	811,245
	<i>GoU Development</i>	<i>811,245</i>	<i>0</i>	<i>811,245</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
.	312213 ICT Equipment	361,000	0	361,000
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	Total	361,000	0	361,000
Procure assorted ICT equipment for Secretariate	<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
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	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

	Item	Balance b/f	New Funds	Total
Pay outstanding Court Awards	282104 Compensation to 3rd Parties	2,604,645	0	2,604,645
	Total	2,604,645	0	2,604,645
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,604,645</i>	<i>0</i>	<i>2,604,645</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 4: 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
1 East African Sectoral Council Bill and Statutory Instruments drafted	211101 General Staff Salaries	781	0	781
3 Bills issued with certificate of compliance with Cabinet Directive	211103 Allowances (Inc. Casuals, Temporary)	2,880	0	2,880
	221003 Staff Training	1,964	0	1,964
Requested Bills authorized for publication	221009 Welfare and Entertainment	11	0	11
	221011 Printing, Stationery, Photocopying and Binding	2,976	0	2,976
Statutory Instruments authorized for publication	227001 Travel inland	7,680	0	7,680
	Total	16,292	0	16,292
	Wage Recurrent	781	0	781
	Non Wage Recurrent	15,511	0	15,511
	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	34,611	0	34,611
Requested Bills drafted and submitted to MDAs	211103 Allowances (Inc. Casuals, Temporary)	14,680	0	14,680
	221003 Staff Training	14,093	0	14,093
	221009 Welfare and Entertainment	118	0	118
	221011 Printing, Stationery, Photocopying and Binding	2,977	0	2,977
	227001 Travel inland	1,202	0	1,202
	Total	67,681	0	67,681
	Wage Recurrent	34,611	0	34,611
	Non Wage Recurrent	33,070	0	33,070
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	29,640	0	29,640
	211103 Allowances (Inc. Casuals, Temporary)	20,720	0	20,720
Signed Statutory Instruments and Legal Notices authorized for publication	221003 Staff Training	13,986	0	13,986
	221009 Welfare and Entertainment	118	0	118
	221011 Printing, Stationery, Photocopying and Binding	2,977	0	2,977
	227001 Travel inland	20,483	0	20,483
	Total	87,924	0	87,924
	Wage Recurrent	29,640	0	29,640
	Non Wage Recurrent	58,284	0	58,284
	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	54,918	0	54,918
	211103 Allowances (Inc. Casuals, Temporary)	23,100	0	23,100
Ordinances and Bye-laws authorized for publication	221009 Welfare and Entertainment	116	0	116
	221011 Printing, Stationery, Photocopying and Binding	2,977	0	2,977
	227001 Travel inland	28,554	0	28,554
	Total	109,665	0	109,665
	Wage Recurrent	54,918	0	54,918
	Non Wage Recurrent	54,747	0	54,747
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 08 Civil Litigation

Departments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
Twenty percent Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs)	211101 General Staff Salaries	24,179	0	24,179
	211103 Allowances (Inc. Casuals, Temporary)	483	0	483
	221003 Staff Training	7,504	0	7,504
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	34,273	0	34,273
	221008 Computer supplies and Information Technology (IT)	17,080	0	17,080
Twenty percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	221009 Welfare and Entertainment	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	8,733	0	8,733
	227001 Travel inland	7,005	0	7,005
	228003 Maintenance – Machinery, Equipment & Furniture	54,249	0	54,249
	Total	153,508	0	153,508
	Wage Recurrent	24,179	0	24,179
	Non Wage Recurrent	129,330	0	129,330
	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)	316,016	0	316,016
	221001 Advertising and Public Relations	25,991	0	25,991
	221008 Computer supplies and Information Technology (IT)	16,380	0	16,380
	221011 Printing, Stationery, Photocopying and Binding	108,592	0	108,592
	223003 Rent – (Produced Assets) to private entities	26,200	0	26,200
	227004 Fuel, Lubricants and Oils	309,318	0	309,318
	282104 Compensation to 3rd Parties	49,171,345	0	49,171,345
	Total	49,973,842	0	49,973,842
	Wage Recurrent	0	0	0
	Non Wage Recurrent	49,973,842	0	49,973,842
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	2,133	0	2,133
	211103 Allowances (Inc. Casuals, Temporary)	12,734	0	12,734
	221003 Staff Training	9,626	0	9,626
	221009 Welfare and Entertainment	16,532	0	16,532
	221011 Printing, Stationery, Photocopying and Binding	8,855	0	8,855
	227001 Travel inland	16,587	0	16,587
	Total	66,467	0	66,467
	Wage Recurrent	2,133	0	2,133
	Non Wage Recurrent	64,334	0	64,334
	AIA	0	0	0

Department: 04 Institutions

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

1-Reduce backlog of Constitutional cases by 30 percent 2-Court attendance for non-backlog cases (appearances) 3-Defend civil suits in the courts of law, commissions and tribunals	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	566	0	566
	211103 Allowances (Inc. Casuals, Temporary)	6,864	0	6,864
	221009 Welfare and Entertainment	5,501	0	5,501
	221011 Printing, Stationery, Photocopying and Binding	9,270	0	9,270
Twenty percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Government and its Allied Institutions	227001 Travel inland	12,743	0	12,743
	Total	34,943	0	34,943
	Wage Recurrent	566	0	566
	Non Wage Recurrent	34,378	0	34,378
	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	150,714	0	150,714
	211103 Allowances (Inc. Casuals, Temporary)	21,094	0	21,094
	221011 Printing, Stationery, Photocopying and Binding	8,818	0	8,818
	227001 Travel inland	43,212	0	43,212
	Total	223,838	0	223,838
	Wage Recurrent	150,714	0	150,714
	Non Wage Recurrent	73,124	0	73,124
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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Development Projects

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	125	0	125
	211103 Allowances (Inc. Casuals, Temporary)	3,584	0	3,584
Twenty percent of requests for Legal Opinion/Advice from MDAs and Local Governments considered and responded to within 14 days	221003 Staff Training	13,075	0	13,075
	221006 Commissions and related charges	4,203	0	4,203
20% percent Negotiations and other types of meetings in which we are invited attended	221011 Printing, Stationery, Photocopying and Binding	3,140	0	3,140
	227001 Travel inland	308	0	308
20% percent Regional and International meetings attended in relations to invitations received	Total	24,435	0	24,435
	Wage Recurrent	125	0	125
	Non Wage Recurrent	24,310	0	24,310
	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	23,193	0	23,193
	211103 Allowances (Inc. Casuals, Temporary)	8,334	0	8,334
20% of contracts and MoUs submitted for review, advised upon within two weeks of receipt	221003 Staff Training	10,123	0	10,123
	221009 Welfare and Entertainment	416	0	416
	221011 Printing, Stationery, Photocopying and Binding	2,360	0	2,360
	227001 Travel inland	603	0	603
	Total	45,028	0	45,028
	Wage Recurrent	23,193	0	23,193
	Non Wage Recurrent	21,836	0	21,836
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	1,146	0	1,146
Atleast Twenty percent of Legal advice/Opinion given within 14 days of request	211103 Allowances (Inc. Casuals, Temporary)	4,003	0	4,003
	221003 Staff Training	12,478	0	12,478
	221009 Welfare and Entertainment	428	0	428
	221011 Printing, Stationery, Photocopying and Binding	4,073	0	4,073
	227001 Travel inland	436	0	436
	Total	22,564	0	22,564
	Wage Recurrent	1,146	0	1,146
	Non Wage Recurrent	21,418	0	21,418
	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 upo	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,893	0	1,893
	211103 Allowances (Inc. Casuals, Temporary)	6,122	0	6,122
20% Negotiations and other types of meetings attended	221003 Staff Training	16,094	0	16,094
20% of Regional and International meetings attended in relation to invitations received	221009 Welfare and Entertainment	1,374	0	1,374
	221011 Printing, Stationery, Photocopying and Binding	3,218	0	3,218
	227001 Travel inland	297	0	297
	Total	28,997	0	28,997
	Wage Recurrent	1,893	0	1,893
	Non Wage Recurrent	27,105	0	27,105
	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 4: Revised Workplan

Outputs Provided

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

Monthly salary paid to staff by 28th of every month	Item	Balance b/f	New Funds	Total
Consolidated allowance paid to headquarter staff on quarterly basis	211101 General Staff Salaries	237,375	0	237,375
	211103 Allowances (Inc. Casuals, Temporary)	13,511	0	13,511
Computers, other IT equipment and machinery maintained (repaired)	221008 Computer supplies and Information Technology (IT)	41,000	0	41,000
	221017 Subscriptions	13,782	0	13,782
	227001 Travel inland	10,974	0	10,974
	228001 Maintenance - Civil	34,519	0	34,519
	228004 Maintenance – Other	52,118	0	52,118
	Total	403,278	0	403,278
	Wage Recurrent	237,375	0	237,375
	Non Wage Recurrent	165,903	0	165,903
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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)	13,686	0	13,686
	212102 Pension for General Civil Service	159,749	0	159,749
Salary and pensions paid by the 28th of every month.	213001 Medical expenses (To employees)	12,470	0	12,470
	213002 Incapacity, death benefits and funeral expenses	74,896	0	74,896
Court attendance in cases filed in International Courts of Law and Tribunals facilitated for both Attorney General and Officers	221001 Advertising and Public Relations	5,914	0	5,914
	221003 Staff Training	21,439	0	21,439
	221007 Books, Periodicals & Newspapers	883	0	883
	221009 Welfare and Entertainment	11,058	0	11,058
	221011 Printing, Stationery, Photocopying and Binding	7,159	0	7,159
	221012 Small Office Equipment	322	0	322
	221016 IFMS Recurrent costs	2,160	0	2,160
	222003 Information and communications technology (ICT)	45,000	0	45,000
	223003 Rent – (Produced Assets) to private entities	113,258	0	113,258
	223004 Guard and Security services	3,912	0	3,912
	223005 Electricity	47,500	0	47,500
	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	704,247	0	704,247
	227002 Travel abroad	970,530	0	970,530
	227003 Carriage, Haulage, Freight and transport hire	41,589	0	41,589
	228002 Maintenance - Vehicles	145,246	0	145,246
	228003 Maintenance – Machinery, Equipment & Furniture	10,541	0	10,541
	282104 Compensation to 3rd Parties	16,917	0	16,917
	Total	2,473,069	0	2,473,069
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,473,069	0	2,473,069
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

Budget Output: 19 Human Resource Management Services

Monthly salaries and pension paid by the 28th day of every month	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,153	0	9,153
Staff recruitment and exit coordinated	211103 Allowances (Inc. Casuals, Temporary)	516	0	516
	221003 Staff Training	3,943	0	3,943
Capacity building of staff planned and managed	221009 Welfare and Entertainment	3,660	0	3,660
	221011 Printing, Stationery, Photocopying and Binding	2,724	0	2,724
	221020 IPPS Recurrent Costs	1,304	0	1,304
	227001 Travel inland	13,062	0	13,062
	Total	34,361	0	34,361
	Wage Recurrent	9,153	0	9,153
	Non Wage Recurrent	25,209	0	25,209
	AIA	0	0	0

Budget Output: 20 Records Management Services

Records staff in Regional Offices supported in proper management of records. stationery and office supplies procured	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,450	0	7,450
	211103 Allowances (Inc. Casuals, Temporary)	2,312	0	2,312
	221002 Workshops and Seminars	456	0	456
	221009 Welfare and Entertainment	1,623	0	1,623
	221011 Printing, Stationery, Photocopying and Binding	1,602	0	1,602
	227001 Travel inland	10,078	0	10,078
	Total	23,521	0	23,521
	Wage Recurrent	7,450	0	7,450
	Non Wage Recurrent	16,071	0	16,071
	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)	46,598	0	46,598
	Total	46,598	0	46,598
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,598	0	46,598
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

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
	263106 Other Current grants (Current)	515,003	0	515,003
	Total	530,003	0	530,003
	Wage Recurrent	0	0	0
	Non Wage Recurrent	530,003	0	530,003
	AIA	0	0	0

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	3,113	0	3,113
	211103 Allowances (Inc. Casuals, Temporary)	574	0	574
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	1,018	0	1,018
	221008 Computer supplies and Information Technology (IT)	9,040	0	9,040
.	221009 Welfare and Entertainment	7,120	0	7,120
.	221011 Printing, Stationery, Photocopying and Binding	99,740	0	99,740
.	227001 Travel inland	5,372	0	5,372
	Total	128,718	0	128,718
	Wage Recurrent	3,113	0	3,113
Office consumables like Toner, computer accessories and stationery procured	Non Wage Recurrent	125,604	0	125,604
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

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	2,317	0	2,317
.	211103 Allowances (Inc. Casuals, Temporary)	7,655	0	7,655
Payroll / HR management reviewed	221003 Staff Training	23,955	0	23,955
Regional Offices inspected and reviewed	221009 Welfare and Entertainment	44	0	44
Fleet management in MOJCA audited and inspected.	221011 Printing, Stationery, Photocopying and Binding	7,225	0	7,225
.	221017 Subscriptions	3,000	0	3,000
.	227001 Travel inland	9,210	0	9,210
.	228002 Maintenance - Vehicles	7,225	0	7,225
.	Total	60,631	0	60,631
.	Wage Recurrent	2,317	0	2,317
.	Non Wage Recurrent	58,314	0	58,314
Handle management assignments e.g. review of Court awards and compensation	AIA	0	0	0

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)	2,641	0	2,641
Ministers facilitated to attend 25% of East African Councils (EACs) meeting	213001 Medical expenses (To employees)	35,550	0	35,550
Quarterly monitoring of activities implemented by MoJCA to ensure that even the vulnerable groups like orphans, widows receive justice	221007 Books, Periodicals & Newspapers	1,677	0	1,677
	221009 Welfare and Entertainment	10,992	0	10,992
	221012 Small Office Equipment	3,032	0	3,032
	227001 Travel inland	25,759	0	25,759
	227002 Travel abroad	22,844	0	22,844
	Total	102,496	0	102,496
	Wage Recurrent	0	0	0
	Non Wage Recurrent	102,496	0	102,496
	AIA	0	0	0

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

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
Printing of 100 copies of the report on implementation of Cabinet decisions	211103 Allowances (Inc. Casuals, Temporary)	225	0	225
	221002 Workshops and Seminars	1	0	1
	221008 Computer supplies and Information Technology (IT)	900	0	900
	221011 Printing, Stationery, Photocopying and Binding	29,000	0	29,000
	227001 Travel inland	590	0	590
	Total	30,716	0	30,716
	<i>GoU Development</i>	<i>30,716</i>	<i>0</i>	<i>30,716</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>

Budget Output: 11 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
Counselling and psychosocial support	221009 Welfare and Entertainment	7,913	0	7,913
	Total	7,913	0	7,913
	<i>GoU Development</i>	<i>7,913</i>	<i>0</i>	<i>7,913</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>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

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

11 TV Screens procured for distribution to Directors Offices	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	62,837,229	0	62,837,229
<i>Wage Recurrent</i>	<i>893,244</i>	<i>0</i>	<i>893,244</i>
<i>Non Wage Recurrent</i>	<i>57,814,506</i>	<i>0</i>	<i>57,814,506</i>
<i>GoU Development</i>	<i>4,129,479</i>	<i>0</i>	<i>4,129,479</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>