

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.865	8.865	7.771	100.0%	87.7%	87.7%
Non Wage	110.172	109.027	106.761	99.0%	96.9%	97.9%
Devt. GoU	40.229	32.511	31.864	80.8%	79.2%	98.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	159.266	150.403	146.397	94.4%	91.9%	97.3%
Total GoU+Ext Fin (MTEF)	159.266	150.403	146.397	94.4%	91.9%	97.3%
Arrears	10.945	14.424	14.383	131.8%	131.4%	99.7%
Total Budget	170.212	164.826	160.780	96.8%	94.5%	97.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	170.212	164.826	160.780	96.8%	94.5%	97.5%
Total Vote Budget Excluding Arrears	159.266	150.403	146.397	94.4%	91.9%	97.3%

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	150.40	146.40	94.4%	91.9%	97.3%
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	2.18	1.99	92.2%	84.2%	91.4%
Sub-SubProgramme: 04 Regulation of the Legal Profession	1.31	1.31	1.20	100.0%	91.8%	91.8%
Sub-SubProgramme: 05 Access to Justice and Accountability	28.33	20.66	20.02	72.9%	70.7%	96.9%
Sub-SubProgramme: 06 Court Awards (Statutory)	9.35	9.35	9.27	100.0%	99.1%	99.1%
Sub-SubProgramme: 07 Legislative Drafting	4.07	2.41	2.18	59.2%	53.5%	90.3%
Sub-SubProgramme: 08 Civil Litigation	55.83	55.19	54.15	98.8%	97.0%	98.1%
Sub-SubProgramme: 09 Legal Advisory Services	3.17	2.76	2.47	86.9%	77.9%	89.6%
Sub-SubProgramme: 49 Policy, Planning and Support Services	54.84	56.55	55.12	103.1%	100.5%	97.5%
Total for Vote	159.27	150.40	146.40	94.4%	91.9%	97.3%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

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 Financial Year 2021/22, the Ministry received releases and spent by category as follows:

- i. Wage: The entire budget of UGX 8.865Bn was released, and UGX 7.771Bn (87%) was spent. Not all wage could be absorbed because of the unconcluded recruitment; occasioned by the expiry of the tenure of the Service Commission members.
 - ii. Non-Wage Recurrent: Out of a total budget of UGX 110.172Bn, UGX 109.027Bn (99%) was received and UGX 106.761 (97.8%) was spent. The unspent funds are majorly on account of payment to war debt claimants that bounced at the end of the Financial Year.
 - iii. Development: The Ministry approved budget is UGX 40.229Bn, of which UGX 32.511Bn (80.8%) was released and UGX 31.864Bn (98.0% of the released funds were) spent.
 - iv. Arrears: MoJCA has an approved budget of UGX 10.945Bn, however, due to supplementary funding of UGX 3.479Bn, a total of UGX 14.424Bn (131.8%) was released and of these, UGX 14.383Bn (99.7%) was spent.
- Overall, the Ministry received a total funding of UGX 164.826Bn out of a budget of UGX 170.212Bn, representing 96.8% of the received funds, UGX 160.78Bn (97.5%) was spent to carry out planned activities in directorates and departments as follows:

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 FY 2021-22, the Ministry made a total of 3,495 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies. In FY 2021/22, we have been able to win 171 cases saving Government UGX 423.577Bn. On the other hand, 67 cases were lost, worth UGX 201.53Bn. 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; giving a 300% increase in Court appearances. In FY 2020/21, 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, 2.6 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 2.1 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 FY 2021/22, the cases defended have tripled 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 more or less the same. We also made 1,696 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs), notified 519 of MALGs with notices of intention to sue, complaints, claims and pleadings, handled 99 negotiations on behalf of MALGs. Part payment worth UGX 49.353Bn for 20,727 War debt claimants from 27 districts were processed. The 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; in FY 2021/22, performed as follows:

Authorised publication of all Assented to Acts (14), 29 Bills, 67 Statutory Instruments, 9 Legal Notices and 1 Ordinance that were due for publication were authorized to be published.

Out of the 29 requests from MDAs to draft Bills, 24 were drafted and returned to MDAs for scrutiny and approval representing 83% performance.

A total of 118 requests from MDAs to draft Statutory Instruments were received, 85 (72%) of them were drafted and returned to MDAs for signature, while 67 were authorized for publication. Two requests were to draft a Legal Notice were drafted and submitted to the MDA for signature, representing 100% performance. On Ordinances, 26 Ordinances were requested to be verified. Six of these were verified and returned to Ministry of Local Government. 3 Ordinances were authorised for publication and were published. Drafted 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 5,415 out of 5,700 contracts requests so far reviewed in FY 2021-22 compared to 1,477 requests and 1,295 contract reviews of FY 2020-21. This implies that in FY 2021/22, the contracts reviewed are 400% of those in FY 2020/21. There is also an improvement in the performance of review with FY 2020- 21 having 88% while FY 2021-22 posting 95% 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, 396 MOU requests for review were received and 379 (95%) were reviewed. Relatedly, 290 requests for agreements reviews were received out of which 279 (96%) were responded to. On rendering legal opinions, 737 requests were received and 688 (93%) legal opinions were rendered. With regards to meetings, 222 requests for meetings and negotiations were received and 204(92%) meetings were attended. The 28 meetings were not attended due to limitations on travel abroad in some instances and while other due to limited staffing coupled with short notices from MDAs.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Administrator General

The Administrator General's Office ensures 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 aligns 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 discrimination 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:

Opened 4,952 new files for clients against the target of 4500; posting a performance of 110%.

Issued 2,765 Certificates of No Objection to eligible beneficiaries out of the planned 2,500, representing 111% performance.

Inspected 398(99%) estates inspected against the target of 400.

Attended 92% scheduled court sessions for cases against Administrator General.

Applied to Court and as a result, 14 letters of administration were granted against the target of 15, representing 93% of performance.

Issued 46 Land transfers to eligible beneficiaries out of the planned 40 Certificates of land transfers, giving 122% performance. Filed for winding up and renunciation of 49 Estates against the target of 40 Estates (122% performance).

A total of 494 Family arbitrations and mediations were handled against the annual target of 500 Family arbitrations and mediations. This represents 99% of performance.

Regulation of the legal profession

Regulation of the Legal Profession Responsible for Provide regulatory authority for the legal profession in accordance with the Advocates Act Cap 267 as amended. In FY 2021/22 the department performed as follows:

Inspected 1,451 Advocates chambers and 1,235 (85%) were approved and issued with Certificates of approval of Chambers while 216 were not approved.

Held 2 law Council sittings and 3 sittings of the Legal Education and Training Committee.

Held 27 sittings of the Disciplinary Committee during which 87 disciplinary cases against lawyers were disposed of. Relatedly, 1 Pro Bono Board sitting was held. Supervised 78 Legal Aid Service Providers. Published 1 Advert for Approved and Non-approved Law Chambers in the New Vision Newspaper. Inspected 10 Universities teaching law.

Of the 341 applicants for eligibility, 222 (65%) applicants were cleared for enrollment

Policy, planning and support services.

The Construction of the JLOS house was launched on 10th June and the first phase is expected to be completed in 2024.

Similarly, the Construction of Soroti Regional Office was kick started with procurement of a Consultant who came up with draft drawings. The actual construction is expected to Commence in FY 2022/23.

The Ministry planned and executed the survey of all its land at Regional Offices.

In the FY 2021/22, the Ministry procured 6 Vehicles to support service delivery and six Motor cycles for especially process serving.

We were also able to scan most of the Documents in the open Registry into the Electronic Document Management System as a way of easing communication why leveraging on available technology. The Ministry procured two heavy duty scanners for continuous scanning of other documents.

Two officers were promoted to level of Ag. Judge, 1 officer appointed a Magistrate G1. Submissions have been made to PSC to interview legal staff for promotion to various posts. A submission to fill 57 posts in the legal cadre was made to the Public Service Commission. On filled vacancies, 38 were filled these included; the Permanent Secretary, 5 Commissioners, Principal Personal Secretary, Senior Assistant Secretary, 15 State Attorneys, Human Resource officer, 01 Economist.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 03 Administration of Estates/Property of the Deceased	
0.048 Bn Shs	Department/Project :16 Administrator General
Reason: The Funds were meant to create awareness on the new succession laws but these commenced late i.e. in May 2022	
Items	
37,784,281.000 UShs	221001 Advertising and Public Relations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

	Reason: The funds were meant to create awareness on the new succession laws which commenced in May 2022
9,997,448.000 UShs	221006 Commissions and related charges
	Reason: .
Sub-SubProgramme 04 Regulation of the Legal Profession	
0.004 Bn Shs	<i>Department/Project :15 Law Council</i>
	Reason: This was a residual balance after implementing that were inline with this provision.
<i>Items</i>	
4,050,000.000 UShs	221006 Commissions and related charges
	Reason: This was a residual balance after implementing that were inline with this provision.
Sub-SubProgramme 05 Access to Justice and Accountability	
0.351 Bn Shs	<i>Department/Project :0890 Support to Justice Law and Order Sector</i>
	Reason:
<i>Items</i>	
165,500,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: The funds were quite inadequate to finance procurement of the required system
100,075,532.000 UShs	212201 Social Security Contributions
	Reason: Some staff exited/ resigned before completing their contract.
45,078,840.000 UShs	227002 Travel abroad
	Reason: Travel restrictions imposed limiting government official from travelling abroad.
31,618,007.000 UShs	213001 Medical expenses (To employees)
	Reason: The medical issues registered during the quarter were minimal to exhaust all the finances.
8,941,290.000 UShs	222001 Telecommunications
	Reason: This was residual Balance
Sub-SubProgramme 07 Legislative Drafting	
0.008 Bn Shs	<i>Department/Project :09 Local Government (First Parliamentary Counsel)</i>
	Reason: The activity of supporting LGs was planned for the fourth Quarter but was not possible because the Civil aviation Bill became quite urgent since there was a deadline issued by International Aviation Authority regarding the airport and Uganda Airlines wanted to start flights to the United Kingdom. This coupled with low staffing led to inevitable rescheduling of the planned activities.
<i>Items</i>	
7,520,992.000 UShs	227001 Travel inland
	Reason: The activity of supporting LGs was planned for the fourth Quarter but was not possible because the Civil aviation Bill became quite urgent since there was a deadline issued by International Aviation Authority regarding the airport and Uganda Airlines wanted to start flights to the United Kingdom. This coupled with low staffing led to inevitable rescheduling of the planned activities.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 09 Legal Advisory Services		
0.006 Bn Shs	Department/Project :10 Legal Advisory Services	
Reason:		
Items		
5,604,103.000 UShs	221006 Commissions and related charges	
Reason: .		
0.001 Bn Shs	Department/Project :13 Contracts and Negotiations	
Reason: Funds were inadequate to support the activity of support supervision to Regional Offices		
Items		
1,137,906.000 UShs	227001 Travel inland	
Reason: Funds were inadequate to support the activity of support supervision to Regional Offices		
Sub-SubProgramme 49 Policy, Planning and Support Services		
0.334 Bn Shs	Department/Project :01 Headquarters	
Reason:		
Items		
205,509,568.000 UShs	213004 Gratuity Expenses	
Reason: Some of the beneficiaries of the gratuity, did not return with letters of administration of Estates of the deceased, to facilitate processing of the payments		
45,686,000.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: Cases of death were minimal during the quarter.		
41,589,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire	
Reason: .		
28,782,043.000 UShs	221017 Subscriptions	
Reason: .		
12,325,332.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: The procurement process was still ongoing by the end of the quarter.		
0.004 Bn Shs	Department/Project :19 Internal Audit Department	
Reason: Some of the officers who had been planned to benefit from this subscription were posted to the Ministry after Registration and the conference		
Items		
4,000,000.000 UShs	221017 Subscriptions	
Reason: Some of the officers who had been planned to benefit from this subscription were posted to the Ministry after Registration and the conference		
0.014 Bn Shs	Department/Project :20 Office of the Attorney General	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Reason: Fewer medical cases were reported as opposed to the expected.	
<i>Items</i>	
9,400,000.000 UShs	213001 Medical expenses (To employees)
Reason: Fewer medical cases were reported as opposed to the expected.	
2,452,420.000 UShs	221007 Books, Periodicals & Newspapers
Reason: .	
2,031,574.000 UShs	221012 Small Office Equipment
Reason: .	
0.002 Bn Shs	<i>Department/Project :1647 Retooling of Ministry of Justice and Constitutional Affairs</i>
Reason:	
<i>Items</i>	
2,407,942.000 UShs	221009 Welfare and Entertainment
Reason: The payment was still pending by the end of the Quarter due to Persistent disruptions of the IFMS.	
1,000.000 UShs	221002 Workshops and Seminars
Reason: Residual balance	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 09 Legal Advisory Services	
Sub-SubProgramme 49 Policy, Planning and Support Services	
9.095 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
6,664,334,216.000 UShs	225002 Consultancy Services- Long-term
Reason: The funds were spent as planned leaving a residual balance of only UGX 3,935,754.	
2,423,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: The funds were spent as planned leaving a residual balance of only UGX 15,040,000.	
7,543,317.160 UShs	221003 Staff Training
Reason: The residual balance of UGX 97,215 only was available.	

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme Outcome: Effective administration of Estates of deceased			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of disputes reported and resolved	Percentage	87%	98%
% of scheduled Court Attendance for cases against Administrator General	Number	92	92
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 Q4
% of disciplinary cases handled	Percentage	76%	87%
Proportion of law firms complying with set standards	Percentage	85%	85%
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 Q4
% of Court Awards paid	Percentage	6%	14.6%
% of Compensations paid	Percentage	6%	2.5%
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 Q4
% of requests for Legislation handled	Percentage	75%	75%
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 Q4
% of scheduled Court Attendance for civil proceedings	Percentage	82%	80%
Sub-SubProgramme : 09 Legal Advisory Services			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

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 Q4
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	93%	95.8%
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 Q4
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	72%	67.55%
Sub-SubProgramme Outcome: Policy guidance and strategic direction			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of the Ministry Strategic Plan implemented	Percentage	34%	20%

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 Q4
Number of new files opened	Number	4500	4952
Number of Estates inspected	Number	400	398
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage		92%
Number of new files opened	Number		4952
Number of Estates inspected	Number		398
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 Q4
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	14
Number of of certificates of land transfers issued	Number	40	46

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Number of applicants filed before courts of law to grant letters of Administration	Number		14
Number of certificates of Land Transfers issued	Number		46
Budget OutPut : 03 Estates administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of applications filed before Courts of law for winding up estates	Number	40	49
Number of Certificates of No Objection Issued	Number	2500	2765
Number of applications filed before courts of law for winding up estates	Number		49
Number of certificates of No Objection issued	Number		2765
Budget OutPut : 04 Family arbitrations and mediations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of family disputes resolved through mediation and arbitrations	Number	500	494
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 Q4
% of disciplinary cases of private advocates disposed off	Percentage	70%	87%
Number of Disciplinary Committee meetings held	Number	50	26
Percentage of disciplinary cases of advocates disposed off	Percentage		87%
Number of Disciplinary Committee meetings held	Number		26
Budget OutPut : 02 Inspection and Supervision			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Advocates chambers inspected	Number	1100	1451
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	88
Number of University Law programs inspected	Number	14	10
Number of Advocates chambers inspected	Number		1451
Proportion of Law firms complying with set standards	Percentage	82%	85%
Number of Supervisory Visits for Legal Aid Service Providers conducted	Number		88
Number of University Law programs inspected	Number		10

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Percentage of applicants for eligibility cleared for enrolment	Percentage	70%	86%
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 Q4
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%	97%
Budget OutPut : 55 Judiciary - JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of backlog cases in the system	Percentage	16%	30.1%
Budget OutPut : 56 Uganda Police Force-JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
crime rate for 100,000	Ratio	476	457
Budget OutPut : 57 Uganda Prisons Service-JLOS			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	33%
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%	67%
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%	11%
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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Percentage of requested Bills authorised for publication	Percentage	80%	100%
Number of East African Sectoral Council Bills drafted	Number	1	0
Percentage of Statutory Instruments authorised for publication	Percentage	90%	100%

Department : 07 Principal Legislation

Budget OutPut : 02 Bills and Acts

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	40%
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 Q4
Percentage of drafted Statutory Instruments submitted to MDA's for signature	Percentage	80%	67%
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%	100%

Department : 09 Local Government (First Parliamentary Counsel)

Budget OutPut : 04 Ordinances and By-Laws

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of verified Ordinances submitted to Ministry of Government	Percentage	70%	11%
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 Q4
Percentage appearance in EACJ and other regional	Percentage	85%	100%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Number of negotiations handled	Number	12	52
Percentage of scheduled arbitration proceedings attended	Percentage	85%	79%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	70%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	80%	72%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	70%	80%
Number of negotiations handled on behalf of MALGs	Number	43	52

Department : 03 Line Ministries

Budget OutPut : 03 Civil Suits defended in Court

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage appearance in EACJ and other regional	Percentage	85%	100%
Number of negotiations handled	Number	15	52
Percentage of scheduled arbitration proceedings attended	Percentage	85%	85%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	80%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	70%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	78%
Number of negotiations handled on behalf of MALGs	Number	40	52

Department : 04 Institutions

Budget OutPut : 03 Civil Suits defended in Court

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage appearance in EACJ and other regional	Percentage	85%	100%
Number of negotiations handled	Number	40	52
Percentage of scheduled arbitration proceedings attended	Percentage	85%	80%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	82%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	70%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	80%
Number of negotiations handled on behalf of MALGs	Number	40	52

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

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 Q4
Percentage appearance in EACJ and other regional	Percentage	85%	100%
Number of negotiations handled	Number	40	52
Percentage of scheduled arbitration proceedings attended	Percentage	85%	82%
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	85%	82%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	70%
Percentage of MALGs notified with notices of intention o sue, complaints, claims and pleadings	Percentage	80%	80%
Number of negotiations handled on behalf of MALGs	Number	40	52
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 Q4
Percentage of EAC meetings attended	Percentage	90%	10%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		96%
Percentage MALG requests for clearance advised upon within 14 days	Percentage		96%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	96%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage		10%
Percentage of negotiations attended	Percentage	90%	80%
Department : 11 Central Government			
Budget OutPut : 02 Contracts, Legal Advice/opinion			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of EAC meetings attended	Percentage	90%	10%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		96%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	96%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		96%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	10%
Percentage of negotiations attended	Percentage	90%	80%

Department : 12 Local Government (Legal Advisory Services)

Budget OutPut : 02 Contracts, Legal Advice/opinion

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of EAC meetings attended	Percentage		10%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage	80%	96%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	96%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		96%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage		10%
Percentage of negotiations attended	Percentage		80%

Department : 13 Contracts and Negotiations

Budget OutPut : 02 Contracts, Legal Advice/opinion

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of EAC meetings attended	Percentage	90%	10%
Average time taken to review a contract	Percentage		100%
Percentage of Legal Advice responded to	Percentage		96%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	96%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage		96%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	10%
Percentage of negotiations attended	Percentage	90%	80%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

Quarterly Report

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 24.335Bn for the FY 2021/2022.

The release was in the following categories:

- i. Under wage, MOJCA received UGX 2.216 Bn
- ii. Under Non-Wage Recurrent, the Ministry received UGX 13.499 Bn
- iii. Under the Development Component, the Ministry received UGX 8.62 Bn. The funds were used to carry planned activities in the quarter, and these included:

Government representation

Made 1206 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies. As a result, 50 cases were concluded and of these, won 43 cases worth UGX. 52.475Bn and lost 7 cases worth UGX 26.183Bn.

Handled 52 negotiations on behalf of Ministries, Agencies and Local Governments (MALGs).

Filed 544 Defenses, Answers, Affidavits and other relevant documents on behalf of MALGs.

Made 404 notices to of MALGs of intention to sue, complaints, claims and pleadings.

Processed Payments for 20,727 war debt claimants from 27 districts and 2 cities of Lira and Soroti.

Legislative Drafting

Request for authorisation of publication 1 Bill was received and was authorized.

Received requests for authorisation of publication of 11 signed Statutory Instruments. All 11 Statutory Instruments authorised for publication.

These include;

S. I. No. 32 The Free Zones (Declaration of Abbarci Free Zone) Instrument, 2022.

S. I. No. 33 The Free Zones (Declaration of Mama Care Free Zone) Instrument, 2022.

S. I. No.34 The Free Zones (Declaration of Royal Molasses Free Zone) Instrument, 2022.

S. I. No. 35 The Free Zones (Declaration of Suntex Free Zone) Instrument, 2022.

S. I. No. 36 The Free Zones (Declaration of Wagagai Mining Free Zone) Instrument, 2022.

S. I. No. 37 The National Women's Council (Amendment of Schedule) Instrument, 2022.

S.I. No. 49 The Electoral Commission (Appointment of Date of Completion of Update of the Voters' Register in Pioneer Ward, Soroti City) Instrument, 2022.

9 assented to Acts authorised for publication. These include;

Act No. 3 The Succession (Amendment) Act, 2022.

Act No. 4 The Probate (Resealing) (Amendment) Act, 2022.

Act No. 5 The Administration of Estates (Small Estates) (Special Provisions) (Amendment) Act, 2022.

Act No. 6 Estates of Missing Persons (Management) (Amendment) Act, 2022.

Act No. 7 Administrator General's (Amendment) Act, 2022

Act No. 8 The Electricity (Amendment) Act, 2022

Act No. 9 The Landlord and Tenant Act, 2022.

3 requests to draft Bills were received. 1 Bill was drafted and returned to the MDA for scrutiny and approval.

9 Ordinances received for verification. 1 Ordinance submitted to the Ministry of Local Government.

Legal Advisory Services

2,300 requests of contract reviews were received out of which 2250 were cleared, and 50 are still pending within 14 days. This represents the performance of 98%.

200 MOU reviews were received and all the 200 were handled and cleared. This represents 100% of performance.

130 requests for agreements reviews were received out of which 125 were responded to and 5 are still pending. This represents performance of 96%

250 requests for legal guidance were received out of which 240 were responded to and 10 are still pending. This represents performance of 96%

50 requests for meetings & negotiations were received and 40 meetings were attended and 10 were not attended. This represents performance of 80%

Regulation of the Legal Profession;

During the period under review, 9 sittings to clear backlog cases were held, disposed of 34 cases (33 of which were backlog cases) in the ordinary session;

Held 2 meetings of the Law Council and 3 meetings of the Committee on Legal Education & Training.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

5 Universities were inspected.

No Pro Bono Board sittings were held during the quarter due to the Pending conclusion of the amendment of the Advocates (Pro bono services to Indigent Persons) Regulations.

Of the 111 Advocates' Chambers which were inspected, 107 were approved and issued with Certificates of approval of Chambers, while 4 were not approved.

A total of 78 Legal Aid service providers were supervised and No Legal Aid Service providers were registered because Registration of Legal Aid Service providers depends on the number of applications received and on whether applications considered meet requirements under the law.

Monitoring and Evaluation of (M&E) of Advocates Chambers was not conducted because the activity awaited conclusion of the annual inspection of law chambers which majorly occurs in the 3rd through to the 4th quarter.

Of the 137 applicants for eligibility considered, 125 (91.2%) were cleared for enrolment while 12 failed to meet the enrolment criteria

Administration of Estates

A total of 236 (236%) estates were inspected against the Quarterly target of 100 estates. This was in an effort to improve estate administration by the vulnerable groups (children, women, PWDs, elderly, Youth and persons of unsound, mind)

on opening of files, 1411(125%) new files were opened for clients against the quarterly target of 1,125 files.

Attended 92% scheduled court sessions for cases against Administrator General.

All the planned 4 letters of administration were granted during the Quarter. Relatedly, 7(58%) Land transfers were issued to eligible beneficiaries out of the planned 12 Certificates of land transfers.

On certificates of No Objection, 482(77%) were issued to eligible beneficiaries out of the planned 625.

A total of 16(160%) Estates were filed for winding up and renunciation against the Quarterly target of 10 estates.

277(277%) Family arbitrations and mediations were handled against the Quarterly target of 100.

Policy, Planning and Support Services:

Processed part payments for 20,727 war debt claimants in 27 Districts; following the launch by H.E. The President on 26th March, 2022.

Finalised the Ministry Strategic Plan FY 2020/21-2024/25 and had it certified by the National Planning Authority. The strategic Plan shapes the direction that the Ministry intends to pursue in the planning period.

Finalised the preparation of the Budget Estimates and related documents FY 2022/23 after Parliament approved the Budget Estimates for FY 2022/23.

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

Remodeled the Ministry Boardroom and the reception area of the Ministry.

Procured and installed a video conferencing facility in the Boardroom, 2 Computers sets and a printer for the for the office of the Permanent Secretary, 2 heavy duty scanners for scanning documents into the Electronic Document Management System.

Commemorated the World Aids day and reviewed the draft HIV/AIDS Policy ready for presentation to Top Management.

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

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 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.

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 care and station management; 685 cases investigated and processed for court; 70 CFPU officers trained in conflict resolution; Support.

E. Challenges:

Despite this level of performance, the Ministry experienced the following challenges:

1) Inadequate transport facilities to support especially Court attendance, Law Council and Regional Office Operations.

2) A case backlog of 1,017 in the Law Council that has arisen because of the composition of the Disciplinary Committee which includes among others; the President of the Uganda Law Society and the Director of the Law Development Centre.

The Law Council has observed that the nature of their administrative work is so demanding that they have not been able to give time to the Disciplinary Committee as it should have been. Therefore, there is a proposed amendment to increase quorum from 5 to 9 members as well as provide for appearance of the two through appointed officers.

3) The improvement in the economy has also led to increase in commercial civil litigation against Government. The increase in the workload does not correspond with the existing Ministry's laborforce due to understaffing.

4) Despite effectively defending Government in Court, the outstanding Court Awards arrears is over UGX225.7bn. The major causes of the growing liability include the annual budget provision for clearing the arrears has remained very low. This is further aggravated by continuous accrual of interest on the Court Awards.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

5) Ban on travel abroad affects our ability to attend to International Courts and Tribunals and meetings that require physical presence

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	2.18	1.99	92.2%	84.2%	91.4%
<i>Class: Outputs Provided</i>	<i>2.36</i>	<i>2.18</i>	<i>1.99</i>	<i>92.2%</i>	<i>84.2%</i>	<i>91.4%</i>
120301 Estates Registration and Inspection	0.72	0.72	0.72	100.0%	99.2%	99.2%
120302 Letters of Administration and Land Transfers	0.49	0.49	0.41	100.0%	84.2%	84.2%
120303 Estates administration	0.66	0.48	0.44	72.2%	66.7%	92.4%
120304 Family arbitrations and mediations	0.49	0.49	0.42	100.0%	85.9%	85.9%
Sub-SubProgramme 04 Regulation of the Legal Profession	1.31	1.31	1.20	100.0%	91.8%	91.8%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>1.31</i>	<i>1.20</i>	<i>100.0%</i>	<i>91.8%</i>	<i>91.8%</i>
120401 Conclusion of disciplinary cases	0.81	0.81	0.71	100.0%	87.6%	87.6%
120402 Inspection and Supervision	0.50	0.50	0.49	100.0%	98.7%	98.7%
Sub-SubProgramme 05 Access to Justice and Accountability	28.33	20.66	20.02	72.9%	70.7%	96.9%
<i>Class: Outputs Provided</i>	<i>6.55</i>	<i>6.28</i>	<i>5.64</i>	<i>95.9%</i>	<i>86.2%</i>	<i>89.8%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.25	1.20	0.96	95.6%	77.1%	80.7%
120506 Program Management	5.30	5.08	4.68	96.0%	88.3%	92.0%
<i>Class: Outputs Funded</i>	<i>20.56</i>	<i>13.16</i>	<i>13.16</i>	<i>64.0%</i>	<i>64.0%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	3.00	2.33	2.33	77.8%	77.8%	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	0.50	0.50	92.8%	92.8%	100.0%
120555 Judiciary - JLOS	3.89	0.74	0.74	18.9%	18.9%	100.0%
120556 Uganda Police Force-JLOS	3.01	2.47	2.47	82.0%	82.0%	100.0%
120557 Uganda Prisons Service-JLOS	3.57	2.57	2.57	72.0%	72.0%	100.0%
120558 Judicial Service Commission-JLOS	0.32	0.32	0.32	100.0%	100.0%	100.0%
120559 Directorate Of Public Prosecutions	1.89	1.89	1.89	100.0%	100.0%	100.0%
120560 Other JLOS Funded Services	3.96	1.98	1.98	50.1%	50.1%	100.0%
<i>Class: Capital Purchases</i>	<i>1.22</i>	<i>1.22</i>	<i>1.22</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
120572 Government Buildings and Administrative Infrastructure	0.81	0.81	0.81	100.0%	100.0%	100.0%
120576 Purchase of Office and ICT Equipment, including Software	0.36	0.36	0.36	100.0%	100.0%	100.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	98.2%	98.2%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 06 Court Awards (Statutory)	19.16	19.16	19.08	100.0%	99.6%	99.6%
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>9.35</i>	<i>9.27</i>	<i>100.0%</i>	<i>99.1%</i>	<i>99.1%</i>
120601 Court Awards & Compesations Paid	9.35	9.35	9.27	100.0%	99.1%	99.1%
<i>Class: Arrears</i>	<i>9.81</i>	<i>9.81</i>	<i>9.81</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
120699 Arrears	9.81	9.81	9.81	100.0%	100.0%	100.0%
Sub-SubProgramme 07 Legislative Drafting	4.07	2.41	2.18	59.2%	53.5%	90.3%
<i>Class: Outputs Provided</i>	<i>2.07</i>	<i>1.88</i>	<i>1.65</i>	<i>90.7%</i>	<i>79.5%</i>	<i>87.6%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.37	0.33	0.32	89.1%	86.0%	96.5%
120702 Bills and Acts	0.58	0.53	0.46	91.4%	78.2%	85.6%
120703 Statutory Instruments	0.53	0.48	0.43	90.5%	81.4%	89.9%
120704 Ordinances and By-Laws	0.58	0.53	0.44	91.4%	74.8%	81.9%
<i>Class: Outputs Funded</i>	<i>2.00</i>	<i>0.53</i>	<i>0.53</i>	<i>26.5%</i>	<i>26.5%</i>	<i>100.0%</i>
120751 Revision of the Constitution and other laws	2.00	0.53	0.53	26.5%	26.5%	100.0%
Sub-SubProgramme 08 Civil Litigation	55.83	55.19	54.15	98.8%	97.0%	98.1%
<i>Class: Outputs Provided</i>	<i>55.83</i>	<i>55.19</i>	<i>54.15</i>	<i>98.8%</i>	<i>97.0%</i>	<i>98.1%</i>
120803 Civil Suits defended in Court	2.93	2.87	2.53	97.8%	86.1%	88.0%
120804 Compensations	52.90	52.32	51.62	98.9%	97.6%	98.7%
Sub-SubProgramme 09 Legal Advisory Services	3.17	2.76	2.47	86.9%	77.9%	89.6%
<i>Class: Outputs Provided</i>	<i>3.17</i>	<i>2.76</i>	<i>2.47</i>	<i>86.9%</i>	<i>77.9%</i>	<i>89.6%</i>
120902 Contracts, Legal Advice/opinion	3.17	2.76	2.47	86.9%	77.9%	89.6%
Sub-SubProgramme 49 Policy, Planning and Support Services	55.98	61.16	59.70	109.3%	106.6%	97.6%
<i>Class: Outputs Provided</i>	<i>40.95</i>	<i>40.21</i>	<i>38.80</i>	<i>98.2%</i>	<i>94.8%</i>	<i>96.5%</i>
124901 Policy, consultation, planning and monitoring services	0.74	0.67	0.66	90.6%	88.9%	98.2%
124902 Ministry Support Services (Finance and Administration)	4.17	3.99	3.95	95.8%	94.7%	98.9%
124903 Ministerial and Top Management Services	35.59	35.10	33.77	98.6%	94.9%	96.2%
124911 HIV/AIDS Mainstreaming	0.01	0.01	0.01	100.0%	75.9%	75.9%
124919 Human Resource Management Services	0.24	0.24	0.23	100.0%	93.7%	93.7%
124920 Records Management Services	0.19	0.19	0.19	100.0%	98.0%	98.0%
<i>Class: Outputs Funded</i>	<i>2.27</i>	<i>4.70</i>	<i>4.69</i>	<i>207.6%</i>	<i>206.8%</i>	<i>99.6%</i>
124951 Contributions to International Organisations	0.09	0.09	0.09	100.0%	98.0%	98.0%
124952 Other Grants	2.18	4.62	4.60	211.9%	211.2%	99.7%
<i>Class: Capital Purchases</i>	<i>11.63</i>	<i>11.63</i>	<i>11.63</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
124972 Government Buildings and Administrative Infrastructure	10.00	10.00	10.00	100.0%	100.0%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.50	1.50	100.0%	100.0%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
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	4.61	4.57	406.3%	402.8%	99.1%
124999 Arrears	1.14	4.61	4.57	406.3%	402.8%	99.1%
Total for Vote	170.21	164.83	160.78	96.8%	94.5%	97.5%

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	119.16	115.17	98.0%	94.7%	96.7%
211101 General Staff Salaries	8.86	8.86	7.77	100.0%	87.7%	87.7%
211102 Contract Staff Salaries	2.48	2.48	2.29	100.0%	92.2%	92.2%
211103 Allowances (Inc. Casuals, Temporary)	5.27	4.72	4.67	89.6%	88.7%	99.0%
212102 Pension for General Civil Service	1.33	1.33	1.24	100.0%	93.0%	93.0%
212201 Social Security Contributions	0.36	0.36	0.26	100.0%	72.2%	72.2%
213001 Medical expenses (To employees)	0.25	0.22	0.18	87.9%	71.3%	81.1%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.10	100.0%	68.5%	68.5%
213004 Gratuity Expenses	1.47	1.47	1.26	100.0%	85.8%	85.8%
221001 Advertising and Public Relations	0.44	0.44	0.36	100.0%	82.9%	82.9%
221002 Workshops and Seminars	0.32	0.15	0.15	45.6%	45.6%	100.0%
221003 Staff Training	0.65	0.65	0.64	100.0%	99.0%	99.0%
221006 Commissions and related charges	0.03	0.03	0.01	100.0%	36.9%	36.9%
221007 Books, Periodicals & Newspapers	0.14	0.14	0.13	100.0%	95.1%	95.1%
221008 Computer supplies and Information Technology (IT)	0.14	0.14	0.14	100.0%	98.1%	98.1%
221009 Welfare and Entertainment	0.51	0.51	0.50	100.0%	99.0%	99.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.10	1.10	1.04	100.0%	94.5%	94.5%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	90.9%	90.9%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	99.0%	99.0%
221017 Subscriptions	0.06	0.06	0.03	100.0%	48.8%	48.8%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.11	0.10	100.0%	91.5%	91.5%
222003 Information and communications technology (ICT)	0.21	0.21	0.21	100.0%	99.7%	99.7%
223003 Rent – (Produced Assets) to private entities	6.42	6.39	6.38	99.5%	99.4%	99.9%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	99.1%	99.1%
223005 Electricity	0.21	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	92.0%	92.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.22	0.22	0.22	100.0%	98.8%	98.8%
225002 Consultancy Services- Long-term	2.32	8.99	8.82	386.9%	379.5%	98.1%
227001 Travel inland	2.08	2.08	2.06	100.0%	98.9%	98.9%
227002 Travel abroad	4.55	1.51	1.21	33.2%	26.7%	80.3%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.44	2.44	2.44	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	98.8%	98.8%
228002 Maintenance - Vehicles	0.59	0.59	0.57	100.0%	97.0%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.12	100.0%	90.6%	90.6%
228004 Maintenance – Other	0.14	0.14	0.13	100.0%	96.1%	96.1%
282104 Compensation to 3rd Parties	77.96	72.83	71.47	93.4%	91.7%	98.1%
Class: Outputs Funded	24.82	18.39	18.37	74.1%	74.0%	99.9%
262101 Contributions to International Organisations (Current)	0.09	0.09	0.09	100.0%	98.0%	98.0%
263104 Transfers to other govt. Units (Current)	2.06	3.03	3.01	147.0%	146.2%	99.5%
263106 Other Current grants (Current)	2.12	2.12	2.12	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	20.56	13.16	13.16	64.0%	64.0%	100.0%
Class: Capital Purchases	12.85	12.85	12.85	100.0%	100.0%	100.0%
281501 Environment Impact Assessment for Capital Works	0.02	0.02	0.02	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.05	0.05	0.05	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	10.72	10.72	10.72	100.0%	100.0%	100.0%
312201 Transport Equipment	1.50	1.50	1.50	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.13	0.13	0.13	100.0%	99.3%	99.3%
312213 ICT Equipment	0.41	0.41	0.41	100.0%	100.0%	100.0%
Class: Arrears	10.95	14.42	14.38	131.8%	131.4%	99.7%
321605 Domestic arrears (Budgeting)	10.50	13.98	13.94	133.1%	132.7%	99.7%
321607 Utility arrears (Budgeting)	0.44	0.44	0.44	100.0%	100.0%	100.0%
Total for Vote	170.21	164.83	160.78	96.8%	94.5%	97.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1203 Administration of Estates/Property of the Deceased	2.36	2.18	1.99	92.2%	84.2%	91.4%
<i>Departments</i>						
16 Administrator General	2.36	2.18	1.99	92.2%	84.2%	91.4%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 1204 Regulation of the Legal Profession	1.31	1.31	1.20	100.0%	91.8%	91.8%
<i>Departments</i>						
15 Law Council	1.31	1.31	1.20	100.0%	91.8%	91.8%
Sub-SubProgramme 1205 Access to Justice and Accountability	28.33	20.66	20.02	72.9%	70.7%	96.9%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	28.33	20.66	20.02	72.9%	70.7%	96.9%
Sub-SubProgramme 1206 Court Awards (Statutory)	19.16	19.16	19.08	100.0%	99.6%	99.6%
<i>Departments</i>						
18 Statutory Court Awards	19.16	19.16	19.08	100.0%	99.6%	99.6%
Sub-SubProgramme 1207 Legislative Drafting	4.07	2.41	2.18	59.2%	53.5%	90.3%
<i>Departments</i>						
06 First Parliamentary Counsel	2.37	0.86	0.85	36.4%	35.9%	98.7%
07 Principal Legislation	0.58	0.53	0.46	91.4%	78.2%	85.6%
08 Subsidiary Legislation	0.53	0.48	0.43	90.5%	81.4%	89.9%
09 Local Government (First Parliamentary Counsel)	0.58	0.53	0.44	91.4%	74.8%	81.9%
Sub-SubProgramme 1208 Civil Litigation	55.83	55.19	54.15	98.8%	97.0%	98.1%
<i>Departments</i>						
02 Civil Litigation	53.40	52.78	52.05	98.8%	97.5%	98.6%
03 Line Ministries	0.59	0.57	0.56	96.5%	94.7%	98.1%
04 Institutions	0.76	0.76	0.72	100.0%	95.1%	95.1%
05 Local Gov't Institutions (Litigation)	1.08	1.08	0.82	100.0%	75.8%	75.8%
Sub-SubProgramme 1209 Legal Advisory Services	3.17	2.76	2.47	86.9%	77.9%	89.6%
<i>Departments</i>						
10 Legal Advisory Services	1.26	1.17	1.00	92.2%	78.9%	85.6%
11 Central Government	0.67	0.56	0.49	83.8%	73.1%	87.2%
12 Local Government (Legal Advisory Services)	0.48	0.37	0.37	77.3%	76.7%	99.2%
13 Contracts and Negotiations	0.76	0.66	0.61	87.1%	81.4%	93.4%
Sub-SubProgramme 1249 Policy, Planning and Support Services	55.98	61.16	59.70	109.3%	106.6%	97.6%
<i>Departments</i>						
01 Headquarters	40.32	46.69	45.32	115.8%	112.4%	97.1%
17 Policy Planning Unit	0.56	0.54	0.53	96.4%	94.4%	97.9%
19 Internal Audit Department	0.32	0.31	0.30	96.7%	95.0%	98.2%
20 Office of the Attorney General	2.18	1.09	1.06	49.8%	48.3%	97.0%
<i>Development Projects</i>						
1242 Construction of the JLOS House	10.00	10.00	10.00	100.0%	100.0%	100.0%
1647 Retooling of Ministry of Justice and Constitutional Affairs	2.59	2.54	2.50	98.1%	96.3%	98.2%
Total for Vote	170.21	164.83	160.78	96.8%	94.5%	97.5%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

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
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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	198 estates were inspected against the annual target of 200 estates. This represents 98% performance. This was in an effort to improve estate administration by the vulnerable groups (children, women, PWDs, elderly, Youth and persons of unsound mind)	211101 General Staff Salaries	506,655
4500 new files opened		211103 Allowances (Inc. Casuals, Temporary)	35,444
90% scheduled court attendance for cases against Administrator General	4,952 new files were opened for clients against the annual target of 4,500 files. This represents more than 100% performance.	221001 Advertising and Public Relations	16,821
	Attended 94% scheduled court sessions for cases against Administrator General.	221009 Welfare and Entertainment	8,924
		221011 Printing, Stationery, Photocopying and Binding	19,440
		227001 Travel inland	100,607
		227004 Fuel, Lubricants and Oils	28,924

Reasons for Variation in performance

Performance was within the target
Performance was within the target

Total	716,815
Wage Recurrent	506,655
Non Wage Recurrent	210,160
Arrears	0
AIA	0

Budget Output: 02 Letters of Administration and Land Transfers

		Item	Spent
15 Letters of Administration granted	A total of 14 letters of administration were granted against the annual target of 15 Letters of Administration. This represents 93% of performance.	211101 General Staff Salaries	217,425
40 Certificates of Land transfers issued	A total of 46 Land transfers were issued to eligible beneficiaries out of the planned 40 Certificates of land transfers. This represents more than 100% of performance.	211103 Allowances (Inc. Casuals, Temporary)	38,774
		221009 Welfare and Entertainment	7,616
		221011 Printing, Stationery, Photocopying and Binding	18,922
		227001 Travel inland	98,915
		227004 Fuel, Lubricants and Oils	28,924

Reasons for Variation in performance

Performance was within the target
Performance was within the target

Total	410,576
Wage Recurrent	217,425
Non Wage Recurrent	193,151
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Estates administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2500 Certificates of No Objection Issued	A total of 2,765 Certificates of No Objection were issued to eligible beneficiaries out of the planned 2,500 . This represents more than 100% of performance. A total of 49 Estates were filed for winding up and renunciation against the annual target of 40 Estates. This represents 122.5% of performance.	211101 General Staff Salaries	248,150
40 Estates filed for winding up and renunciation		211103 Allowances (Inc. Casuals, Temporary)	35,924
		221001 Advertising and Public Relations	10,699
		221009 Welfare and Entertainment	7,616
		221011 Printing, Stationery, Photocopying and Binding	7,909
		227001 Travel inland	102,744
		227004 Fuel, Lubricants and Oils	28,924

Reasons for Variation in performance

Performance was within the target

Total	441,965
Wage Recurrent	248,150
Non Wage Recurrent	193,815
Arrears	0
AIA	0

Budget Output: 04 Family arbitrations and mediations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
250 Family arbitrations and mediations handled.	A total of 494 Family arbitrations and mediations were handled against the annual target of 500 Family arbitrations and mediations. This represents 99% of performance.	211101 General Staff Salaries	219,827
		211103 Allowances (Inc. Casuals, Temporary)	35,902
		221001 Advertising and Public Relations	8,390
		221009 Welfare and Entertainment	8,411
		221011 Printing, Stationery, Photocopying and Binding	19,436
		227001 Travel inland	99,315
		227004 Fuel, Lubricants and Oils	28,924

Reasons for Variation in performance

Performance was within the target

Total	420,203
Wage Recurrent	219,827
Non Wage Recurrent	200,376
Arrears	0
AIA	0
Total For Department	1,989,559
Wage Recurrent	1,192,057
Non Wage Recurrent	797,502
Arrears	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	26 sittings of the Disciplinary Committee were held.	211101 General Staff Salaries 237,111
70% of disciplinary cases of private advocates disposed off	54 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) 385,289
Backlog cases disposed of (including sessions)	40 backlog cases were disposed off.	221001 Advertising and Public Relations 5,000
Law Council sittings held	10 Law Council meetings were held.	221003 Staff Training 8,172
Legal Education Committee Sittings held	10 meetings of the Committee on Legal Education & Training were held.	221006 Commissions and related charges 950
Pro Bono Board sittings held	Meetings are held monthly.	221009 Welfare and Entertainment 15,926
96 Disciplinary Committee meetings held to clear Backlog cases.	1 Pro Bono Board sittings held during the Financial Year.	221011 Printing, Stationery, Photocopying and Binding 20,453
	16 ordinary sittings of the Disciplinary Committee was held.	227001 Travel inland 10,856
		227004 Fuel, Lubricants and Oils 24,000

Reasons for Variation in performance

Nature of complaints which leads to lengthy hearings and several adjournments.

Planned sittings were interrupted by COVID 19 restrictions on meetings for most of the 1st quarter and lack of quorum owing to the limited availability of Committee members.

Performance was within the target.

Performance was within the target.

Pending conclusion of the amendment of the Advocates (Pro bono services to Indigent Persons) Regulations.

Limited time for ordinary sittings, due to backlog session held in the 4th quarter.

96 sittings to clear backlog cases were planned for basing on enhanced allowances of Committee members. However, the revised rates took effect from 1st April, 2022.

Planned sittings were interrupted by COVID 19 restrictions on meetings for most of the 1st quarter.

Availability of Disciplinary Committee members, owing to their competing engagements was limited to the sittings as indicated (lack of quorum).

Total	707,756
Wage Recurrent	237,111
Non Wage Recurrent	470,645
Arrears	0
AIA	0

Budget Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 1,451 Advocates' Chambers which were inspected, 1235 were approved and issued with Certificates of approval of Chambers, while 216 were not approved. 1 Legal Aid Service Provider was registered. 88 Legal Aid service providers were supervised by the end of the Financial Year. 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. 10 Universities were inspected during the Financial Year. Of the 341 applicants for eligibility considered, 293 (86%) were cleared for enrolment while 48 were not approved.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 121,482 203,928 104,990 3,500 13,102 6,766 14,351 24,000

Reasons for Variation in performance

Advocates Chambers are inspected and approved on a calendar year basis.

The bulk of the inspection was carried out in the 3rd quarter, i.e. January-March and continued to the 4th quarter. Some chambers were inspected twice in the reporting year.

Chambers of legal aid service providers are inspected and approved on a calendar year basis.

Universities are inspected on a calendar year basis. Activity usually conducted in the 4th quarter onwards, each year. Inspection still ongoing. Performance was within the target.

Registration of Legal Aid Service providers depends on the number of applications received and on whether applications considered meet requirements under the law.

The activity awaited conclusion of the annual inspection of law chambers which majorly occurs in the 3rd through to the 4th quarter. Therefore, the activity was still ongoing by the end of the quarter..

Activity is dependent on the number of applicants at a given time, the quality of applications presented to Council upon verification by the Secretariat and frequency of sittings. The Council had frequent monthly meetings hence expeditious disposal.

Total	492,119
Wage Recurrent	121,482
Non Wage Recurrent	370,637
Arrears	0
AIA	0
Total For Department	1,199,875
Wage Recurrent	358,593
Non Wage Recurrent	841,282
Arrears	0
AIA	0

Sub-SubProgramme: 05 Access to Justice and Accountability

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

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

		Item	Spent
Phase 3 of the Integrated MOJCA Webbased system with a Civil Case module, Bill Tracking module, Contract management module, Law Council Module and Estates management module	The procurement process of Developing of Webbased system - Upgrade of DCL Module was initiated and is still ongoing. The Ministerial Policy Statement for the Financial Year 2022/2023 was compiled, printed and submitted to Parliament. Retooling of Law Council Registry with 08 Computers and 04 Printers was carried out.	221103 Allowances (Inc. Casuals, Temporary)	151,960
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.	All in One Desktop Computer and a Printer was procured and installed in the office of the Permanent Secretary. 03 Heavy Duty Scanners, 04 LED TV Sets, 04 Shredders, 02 Printers and 01 UPS. Installation of CCTV Cameras at the Ministry - Phase One was conducted. General maintenance of ICT office Equipment was carried out. The Civil Registry was equipped and retooled with 02 heavy-duty Copiers, 01 Heavy-duty Printer and 03 Desktop Computers. All 200 estates were inspected as planned. This represents 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)	221001 Advertising and Public Relations	55,000
		221003 Staff Training	91,422
		221011 Printing, Stationery, Photocopying and Binding	144,690
		222003 Information and communications technology (ICT)	149,405
		225001 Consultancy Services- Short term	19,831
		227001 Travel inland	254,904
		227002 Travel abroad	34,922
		227004 Fuel, Lubricants and Oils	59,875
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
	The Office of the Administrator General printed the Succession Bills during the Financial Year.		
	An annual outreach was carried out through media campaign about the Succession Act. Regulatory Impact Assessments conducted to facilitate amendments on the Magistrates Court Act, Trial on Indictments Act, Evidence Act and Advocates Act etc. formulated pending validation by stakeholders		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Performance was within the target.

Performance was within the target.

Performance was within the target.

Total	964,508
GoU Development	964,508
External Financing	0
Arrears	0
AIA	0

Budget Output: 06 Program Management

Coordinate Gov & Security Program; Quarterly reports and FY 2020/21 annual report prepared; Prepare Governance and Security Program BFP, Conduct monitoring and inspections visits; Facilitate DCCs and RCCs; Staff paid; Implement the Justice for children Program; Promote Gender equality and equitable access to justice

Item	Spent
211102 Contract Staff Salaries	2,286,492
211103 Allowances (Inc. Casuals, Temporary)	207,710
212201 Social Security Contributions	259,963
213001 Medical expenses (To employees)	88,382
213004 Gratuity Expenses	679,137
221001 Advertising and Public Relations	89,175
221002 Workshops and Seminars	95,000
221003 Staff Training	168,000
221007 Books, Periodicals & Newspapers	24,501
221009 Welfare and Entertainment	34,828
221011 Printing, Stationery, Photocopying and Binding	105,042
222001 Telecommunications	26,059
225001 Consultancy Services- Short term	148,213
225002 Consultancy Services- Long-term	4,500
227001 Travel inland	124,995
227004 Fuel, Lubricants and Oils	274,435
228002 Maintenance - Vehicles	59,865

Reasons for Variation in performance

Total	4,676,296
GoU Development	4,676,296
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget 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;		Item	Spent
		263204 Transfers to other govt. Units (Capital)	2,331,507
Reasons for Variation in performance			
			Total
			2,331,507
			GoU Development
			2,331,507
			External Financing
			0
			Arrears
			0
			AIA
			0

Budget Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A draft report on; a) Reform of the law on Patient Safety b) A legislative framework for medical teaching institutions under the East African Protocol c) Review of the Anti-Terrorism Act d) Review of the Public Health Act A simplified Employment Act and Mental Health Act Prepare Transitional Justice Guidelines and TJ Manual A Law Reform Manual and An online document management system Advocacy report for the 7th edition of Principal Laws. Print drafts of the 7th Revised Edition (2020) Statutory Instruments; Translate Constitution into Runyoro-Rutoro, and Lunyole Prepare Lusoga, Lumasaba, Runyankore/Rukiga, Leb Acholi and Dhu Alur versions of the Local Council Courts Act A braille version of the Persons with Disability Act/Local Government Act into Braille. An Index of the laws of Uganda as at 31st Dec 2021		Item 263204 Transfers to other govt. Units (Capital)	Spent 347,966

Reasons for Variation in performance

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.	Item 263204 Transfers to other govt. Units (Capital)	Spent 503,786
---	--	-------------------------

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	503,786
		GoU Development	503,786
		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);

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,469,084

Reasons for Variation in performance

Total	2,469,084
GoU Development	2,469,084
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 57 Uganda Prisons Service-JLOS

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

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,571,392

Reasons for Variation in performance

Total	2,571,392
GoU Development	2,571,392
External Financing	0
Arrears	0
AIA	0

Budget Output: 58 Judicial Service Commission-JLOS

Inspections of the Chief magistrate courts conducted Complaints against Judicial Officers heard and disposed off

Item	Spent
263204 Transfers to other govt. Units (Capital)	323,852

Reasons for Variation in performance

Total	323,852
GoU Development	323,852
External Financing	0
Arrears	0
AIA	0

Budget Output: 59 Directorate Of Public Prosecutions

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Prosecute backlog cases in Supreme court, Court of Appeal, High Court, Chief Magistrate's court, Functional ODPP infrastructure and services established country wide. Strengthen use of Prosecution-Led investigation; Prosecute case cause listed Anti-corruption court, International crimes division court, and case under Plea-bargain initiative; Rollout PROCAMIS; user training and equipping stations; conduct monitoring and evaluating;		Item 263204 Transfers to other govt. Units (Capital)	Spent 1,888,397
Reasons for Variation in performance			
			Total 1,888,397
			GoU Development 1,888,397
			External Financing 0
			Arrears 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. 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	1 Pro Bono Board sittings held during the Financial Year. 88 Legal Aid service providers were supervised by the end of the Financial Year. 1 Legal Aid Service Provider was registered.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,984,282
---	---	--	---------------------------

Reasons for Variation in performance

Registration of Legal Aid Service providers depends on the number of applications received and on whether applications considered meet requirements under the law.

Total	1,984,282
GoU Development	1,984,282
External Financing	0
Arrears	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Architectural and structural plans for the Soroti Regional Office drawn and approved.	Procured consultancy services for the engineering designs/plan and supervision of construction for Soroti Regional Office.	281501 Environment Impact Assessment for Capital Works	20,000
Environment impact assessment undertaken.	Procured assorted furniture for Soroti Regional office: 01 meeting table, 01 steel cupboard, 02 file cabinets, 01 lumber support, 02 steel file cabinets and 08 medium back chairs.	281503 Engineering and Design Studies & Plans for capital works	20,000
Consultants for supervision and construction procured.		281504 Monitoring, Supervision & Appraisal of Capital work	50,000
Substructure constructed.		312101 Non-Residential Buildings	723,000
Retention for the Fortportal Regional paid Environmental Impact Assessment undertaken for the proposed Soroti Regional Office Construction	Procured consultancy services for the engineering designs/plan and supervision of construction for Soroti Regional Office.		

Reasons for Variation in performance

Consultant engaged and developing of designs in progress.

Consultant engaged and developing of designs in progress.

Total	813,000
GoU Development	813,000
External Financing	0
Arrears	0
AIA	0

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<p>Teleconferencing Equipment for the Ministry's board room, Arua Regional Office and Mbale Regional Office were procured and installed during the Quarter</p> <p>Installation of Local Area Network (LAN) in the offices of Law Council, Administrator General & Moroto Regional Office was carried out during the Quarter. Retooling of Law Council Registry with 08 Computers and 04 Printers was carried out.</p> <p>All in One Desktop Computer and a Printer was procured and installed in the office of the Permanent Secretary.</p> <p>03 Heavy Duty Scanners, 04 LED TV Sets, 04 Shredders, 02 Printers and 01 UPS.</p> <p>Installation of CCTV Cameras at the Ministry - Phase One was conducted.</p> <p>General maintenance of ICT office Equipment was carried out.</p> <p>The Civil Registry was equipped and retooled with 02 heavy-duty Copiers, 01 Heavy-duty Printer and 03 Desktop Computers.</p> <p>39 telephone sets were procured during the quarter.</p>	<p>Item</p> <p>312213 ICT Equipment</p>	<p>Spent</p> <p>360,896</p>

Reasons for Variation in performance

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

Total	360,896
GoU Development	360,896
External Financing	0
Arrears	0
AIA	0

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

Soroti Regional Office operationalised	Procured assorted furniture for Soroti Regional office: 01 meeting table, 01 steel cupboard, 02 file cabinets, 01 lumber support, 02 steel file cabinets and 08 medium back chairs.	<p>Item</p> <p>312203 Furniture & Fixtures</p>	<p>Spent</p> <p>49,121</p>
--	---	---	-----------------------------------

Reasons for Variation in performance

Performance is within the target.

Total	49,121
GoU Development	49,121

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	20,020,856
		GoU Development	20,020,856
		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		Item	Spent
	A total of 54,813,671,766 was paid to 175 claimants during the FY 2021/2022 out of which 14.383 Billion was utilised to clear arrears including utility, rent arrears.	282104 Compensation to 3rd Parties	9,267,498
	A total of 49,353,054,648 was paid as compensation for livestock.		

Reasons for Variation in performance

Performance was within the target

Total	9,267,498
Wage Recurrent	0
Non Wage Recurrent	9,267,498
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	9,810,000

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	9,810,000
		AIA	0
		Total For Department	9,267,498
		Wage Recurrent	0
		Non Wage Recurrent	9,267,498
		Arrears	9,810,000
		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	143,926
10 Bills issued with certificate of compliance with Cabinet Directive		211103 Allowances (Inc. Casuals, Temporary)	47,490
80% of Requested Bills authorized for publication	1 EAC meeting was postponed.	221003 Staff Training	16,777
90% of Statutory Instruments authorized for publication	2 EAC meetings were scheduled. 1 was attended.	221009 Welfare and Entertainment	5,360
Constitutional Review Commission Established	1 request for a certificate of compliance was received and was issued.	221011 Printing, Stationery, Photocopying and Binding	10,255
	29 Bills were authorised for publication and 30 were published. These are; 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 Parliament (Amendment) Bill, 2021. Bill No.32 The Public Health (Amendment) Bill, 2021. Bill No.33 The Markets Bill, 2021. Bill	227001 Travel inland	47,850
		227004 Fuel, Lubricants and Oils	50,000

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.
 67 Statutory Instruments were authorised for publication. Of these, 69 were published, and these include: 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 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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. The Ministry is preparing Cabinet Memorandum for submission to Cabinet.

Reasons for Variation in performance

Performance was within the target.

1 request received. The client was advised to seek further clarification from Cabinet.

No request was received to draft and East African Sectoral Council Bill and Statutory Instrument

No variation

Performance was within the target.

Total	321,658
Wage Recurrent	143,926
Non Wage Recurrent	177,732
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Revision of the Constitution and other laws

Establishment of a constitutional Review Commission	The Ministry is preparing Cabinet Memorandum for submission to Cabinet.	Item	Spent
		263104 Transfers to other govt. Units (Current)	529,700

Reasons for Variation in performance

No variation

Total	529,700
Wage Recurrent	0
Non Wage Recurrent	529,700
Arrears	0
<i>AIA</i>	0
Total For Department	851,358
Wage Recurrent	143,926
Non Wage Recurrent	707,432
Arrears	0
<i>AIA</i>	0

Departments

Department: 07 Principal Legislation

Outputs Provided

Budget Output: 02 Bills and Acts

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
80% of Assented to Acts authorized for publication	14 Assented to Acts were authorised for publication. 21 Acts were published and These are; Act No.8 The Mining (Amendment) Act, 2021. Act No.9 The Stamp Duty (Amendment) Act, 2021. Act No.10 The Tax Appeals Tribunal (Amendment) Act, 2021. Act No.11 The Tax Procedures Code (Amendment) Act, 2021. Act No.12 The Tobacco Control (Amendment) Act, 2021 Act No.13 The Value Added Tax (Amendment) Act, 2021 Act No.14 The Appropriation Act, 2021 Act No.15 The Public Procurement and Disposal of Public Assets (Amendment) Act, 2021. Act No. 16 The Excise Duty (Amendment) (No.2) Act, 2021. Act No.17 The National Coffee Act, 2021. Act No.18 The Inland Water Transport Act, 2021 Act No.19 The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Act, 2021. Act No.20 The Accreditation Services Act, 2021. Act No.21 The Administration of Parliament (Amendment) Act, 2021. Act No.22 The National Climate Change Act, 2021. Act No. 23 The Public Finance Management (Amendment) Act, 2021 Act No. 24 The Income Tax (Amendment) (No. 2) Act, 2021 Act No. 25 The East African Crude Oil Pipeline (Special Provisions) Act, 2021 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.	Item	Spent
90% of requested Bills drafted and submitted to MDAs	29 requests from MDAs to draft Bills were received. 21 Bills were drafted and returned to MDAs for scrutiny and approval.	211101 General Staff Salaries	298,033
		211103 Allowances (Inc. Casuals, Temporary)	35,180
		221003 Staff Training	16,777
		221009 Welfare and Entertainment	8,500
		221011 Printing, Stationery, Photocopying and Binding	10,255
		227001 Travel inland	34,379
		227004 Fuel, Lubricants and Oils	53,000

Reasons for Variation in performance

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

Total	456,124
Wage Recurrent	298,033
Non Wage Recurrent	158,091
Arrears	0
AIA	0
Total For Department	456,124
Wage Recurrent	298,033
Non Wage Recurrent	158,091

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	118 requests from MDAs to draft Statutory Instruments were received. Out of these, 85 were drafted and sent back to MDAs for signature. 2 requests to draft a Legal Notices were received, drafted and submitted to MDAs for signature.	211101 General Staff Salaries	268,176
90% of signed Statutory Instruments and Legal Notices authorized for publication	67 Statutory Instruments were authorised for publication. 39 were published. 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. 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.	211103 Allowances (Inc. Casuals, Temporary)	39,225
		221003 Staff Training	16,777
		221009 Welfare and Entertainment	8,500
		221011 Printing, Stationery, Photocopying and Binding	10,256
		227001 Travel inland	37,580
		227004 Fuel, Lubricants and Oils	53,000
	9 Legal Notices were authorised for 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		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

The 40 Statutory Instruments include 24 sets of regulations from the Uganda Civil Aviation Authority which were reported on in Quarter 3 FY 2021/2022.

Performance was within the target.

Total	433,514
Wage Recurrent	268,176
Non Wage Recurrent	165,338
Arrears	0
AIA	0
Total For Department	433,514
Wage Recurrent	268,176
Non Wage Recurrent	165,338
Arrears	0
AIA	0

Departments

Department: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Budget Output: 04 Ordinances and By-Laws

		Item	Spent
70% of received Ordinances and Byelaws verified and submitted to Ministry of Local Government	26 Ordinances were requested to be verified. Of these, 6 were verified and returned to Ministry of Local Government. No Bye law has been received for verification.	211101 General Staff Salaries	279,065
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.	211103 Allowances (Inc. Casuals, Temporary)	39,080
		221003 Staff Training	16,777
		221009 Welfare and Entertainment	8,500
		221011 Printing, Stationery, Photocopying and Binding	10,255
		227001 Travel inland	30,061
		227004 Fuel, Lubricants and Oils	53,000

Reasons for Variation in performance

4 Ordinances sent to the Ministry of Agriculture, Animal Industry and Fisheries and the Ministry of Education and Sports on the advice of the Hon. Attorney General.

Delay by the Local Governments to forward Byelaws and Ordinances for publication.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	436,738
		Wage Recurrent	279,065
		Non Wage Recurrent	157,673
		Arrears	0
		AIA	0
		Total For Department	436,738
		Wage Recurrent	279,065
		Non Wage Recurrent	157,673
		Arrears	0
		AIA	0

Sub-SubProgramme: 08 Civil Litigation

Departments

Department: 02 Civil Litigation

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

		Item	Spent
Forty three Negotiations handled on behalf of MALGs	151 negotiations handled on behalf of MALGs. This represents more than 100% performance.	211101 General Staff Salaries	124,246
Eighty percent Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs)	1,696 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs)	211103 Allowances (Inc. Casuals, Temporary)	13,867
85% appearances made in National Courts (of the cases planned to be cause listed by the judiciary), Tribunals, EACJ, Regional and other International Bodies	3,495 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies	221003 Staff Training	17,649
Seventy percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	519 of MALGs notified with notices of intention to sue, complaints, claims and pleadings.	221006 Commissions and related charges	10,577
		221007 Books, Periodicals & Newspapers	47,681
		221008 Computer supplies and Information Technology (IT)	23,996
		221009 Welfare and Entertainment	10,785
		221011 Printing, Stationery, Photocopying and Binding	29,790
		227001 Travel inland	37,511
		227004 Fuel, Lubricants and Oils	37,532
		228003 Maintenance – Machinery, Equipment & Furniture	72,970

Reasons for Variation in performance

Letters written according to the Statutory Notices received.

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

- 1) Timely and adequate instructions.
- 2) In some cases, the MDAs concerned do not avail the information required to file responses / answers/replies/ defenses.

- 1) Co-operation from witnesses in some cases.
- 2) Increase in number of cases filed.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	426,603
		Wage Recurrent	124,246
		Non Wage Recurrent	302,357
		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)	Payments for 20,727 claimants from 27 districts and 2 cities of Lira and Soroti processed and paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,244,674
		221001 Advertising and Public Relations	44,850
		221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	194,248
		223003 Rent – (Produced Assets) to private entities	26,981
		227004 Fuel, Lubricants and Oils	740,000
		282104 Compensation to 3rd Parties	49,353,055

Reasons for Variation in performance

- 1) The process of effecting payment to the war claimants commenced.
- 2) Inadequate funds
- 3) Defective submissions from some districts

Total	51,623,807
Wage Recurrent	0
Non Wage Recurrent	51,623,807
Arrears	0
<i>AIA</i>	0
Total For Department	52,050,410
Wage Recurrent	124,246
Non Wage Recurrent	51,926,164
Arrears	0
<i>AIA</i>	0

Departments

Department: 03 Line Ministries

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Eighty-five percent of the civil suits in the Courts of law, Commissions and Tribunals defended on behalf of Government Ministries	1,484 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies were made.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 319,597 41,839 17,402 33,967 30,533 53,711 61,910

Reasons for Variation in performance

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

Total	558,958
Wage Recurrent	319,597
Non Wage Recurrent	239,361
Arrears	0
AIA	0
Total For Department	558,958
Wage Recurrent	319,597
Non Wage Recurrent	239,361
Arrears	0
AIA	0

Departments

Department: 04 Institutions

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Defend 85 percent appearances in national and International Courts, Tribunals and Commissions to defend Institutions in cases filed against them. Eighty percent of Government Institutions notified of intentions to sue, claims, complaints and pleadings	945 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies were made 172 of MALGs notified with notices of intention to sue, complaints, claims and pleadings.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 477,175 69,754 10,121 31,952 64,022 65,744
---	--	--	---

Reasons for Variation in performance

- 1) Effective supervision of State Attorneys
- 2) Short notice was given in some of the cases

Letters written according to the Statutory Notices received

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	718,768
		Wage Recurrent	477,175
		Non Wage Recurrent	241,593
		Arrears	0
		AIA	0
		Total For Department	718,768
		Wage Recurrent	477,175
		Non Wage Recurrent	241,593
		Arrears	0
		AIA	0

Departments

Department: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

Eighty-five percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Local Government and Institutions

1,646 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies

Item	Spent
211101 General Staff Salaries	544,833
211103 Allowances (Inc. Casuals, Temporary)	43,314
221009 Welfare and Entertainment	10,893
221010 Special Meals and Drinks	12,480
221011 Printing, Stationery, Photocopying and Binding	30,392
227001 Travel inland	69,540
227004 Fuel, Lubricants and Oils	109,587

Reasons for Variation in performance

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

Total	821,039
Wage Recurrent	544,833
Non Wage Recurrent	276,206
Arrears	0
AIA	0
Total For Department	821,039
Wage Recurrent	544,833
Non Wage Recurrent	276,206
Arrears	0
AIA	0

Sub-SubProgramme: 09 Legal Advisory Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 10 Legal Advisory Services

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
Eighty percent of Contracts, Treaties, Memoranda of Understanding and other types of Agreements from MDAs and Local Governments reviewed and advised upon within 14 days	5,700 requests of contract reviews were received out of which 5,415 were cleared, 42 rejected and 243 are still pending within 14 days. This represents the performance of 95%.	211101 General Staff Salaries	883,745
Eighty percent of requests for Legal Opinion/Advice from MDAs and Local Governments considered and responded to within 14 days	396 MOU reviews were received out of which 379 were handled and cleared and 17 are still pending. This represents 96% of performance.	211103 Allowances (Inc. Casuals, Temporary)	30,134
Ninety percent Negotiations and other types of meetings in which we are invited attended	290 requests for agreements reviews were received out of which 279 were responded to and 11 are still pending. This represents performance of 96%	221003 Staff Training	18,425
Ninety percent Regional and International meetings attended in relations to invitations received	747 requests for legal guidance were received out of which 678 were responded to and 69 are still pending. This represents performance of 91%	221009 Welfare and Entertainment	1,058
	222 requests for meetings & negotiations were received and 204 meetings were attended and 28 were not attended. This represents performance of 92%	221011 Printing, Stationery, Photocopying and Binding	10,825
		227001 Travel inland	7,419
		227004 Fuel, Lubricants and Oils	45,721

Reasons for Variation in performance

Short notice of the meetings

Some meeting dates had concluded with already confirmed meetings

Incomplete requests submitted by the entities

Delay from the MDAs in submitting additional information

Incomplete requests submitted by the entities

Delay from the MDAs in submitting additional information

Total	997,327
Wage Recurrent	883,745
Non Wage Recurrent	113,582
Arrears	0
AIA	0
Total For Department	997,327

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	883,745
		Non Wage Recurrent	113,582
		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 meetings attended

Item	Spent
211101 General Staff Salaries	406,454
211103 Allowances (Inc. Casuals, Temporary)	25,588
221003 Staff Training	14,448
221009 Welfare and Entertainment	1,733
221011 Printing, Stationery, Photocopying and Binding	6,674
227001 Travel inland	5,520
227004 Fuel, Lubricants and Oils	27,734

Reasons for Variation in performance

Total	488,151
Wage Recurrent	406,454
Non Wage Recurrent	81,697
Arrears	0
AIA	0
Total For Department	488,151
Wage Recurrent	406,454
Non Wage Recurrent	81,697
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Eighty percent of Contracts received, reviewed and advised upon within 14 days		Item	Spent
Legal advice/Opinion given		211101 General Staff Salaries	288,082
		211103 Allowances (Inc. Casuals, Temporary)	25,140
		221003 Staff Training	14,855
		221009 Welfare and Entertainment	1,782
		221011 Printing, Stationery, Photocopying and Binding	6,870
		227001 Travel inland	5,130
		227004 Fuel, Lubricants and Oils	27,952

Reasons for Variation in performance

Total	369,811
Wage Recurrent	288,082
Non Wage Recurrent	81,729
Arrears	0
AIA	0
Total For Department	369,811
Wage Recurrent	288,082
Non Wage Recurrent	81,729
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	522,318
90% of Regional and International meetings attended in relation to invitations received	211103 Allowances (Inc. Casuals, Temporary)	23,983
	221003 Staff Training	22,779
	221009 Welfare and Entertainment	5,724
	221011 Printing, Stationery, Photocopying and Binding	6,160
	227001 Travel inland	4,470
	227004 Fuel, Lubricants and Oils	29,527

Reasons for Variation in performance

Total 614,961

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	522,318
		Non Wage Recurrent	92,643
		Arrears	0
		AIA	0
		Total For Department	614,961
		Wage Recurrent	522,318
		Non Wage Recurrent	92,643
		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 save for May when salary was paid after 28th due to Migration and synchronization of IPPS data to Human Capital Management.	211101 General Staff Salaries	1,527,035
Consolidated allowance paid to headquarter staff on quarterly basis		211103 Allowances (Inc. Casuals, Temporary)	1,288,800
Computers, other IT equipment and machinery maintained (repaired)		221008 Computer supplies and Information Technology (IT)	75,000
		221017 Subscriptions	31,218
	Consolidated staff allowance was paid to all non-legal staff	227001 Travel inland	242,920
	Retrofitting of Law Council Registry with 08 Computers and 04 Printers was carried out.	227004 Fuel, Lubricants and Oils	176,981
	All in One Desktop Computer and a Printer was procured and installed in the office of the Permanent Secretary.	228001 Maintenance - Civil	98,809
	03 Heavy Duty Scanners, 04 LED TV Sets, 04 Shredders, 02 Printers and 01 UPS.	228004 Maintenance – Other	131,623
	Installation of CCTV Cameras at the Ministry - Phase One was conducted.		
	General maintenance of ICT office Equipment was carried out.		
	The Civil Registry was equipped and retrofitted with 02 heavy-duty Copiers, 01 Heavy-duty Printer and 03 Desktop Computers.		

Reasons for Variation in performance

Performance was within the target.

Performance was within the target.

Total	3,572,386
Wage Recurrent	1,527,035

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,045,351
		Arrears	0
		AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Gratuity paid for retired Officers	9 retirees accessed pension payroll and were accordingly paid Gratuity.	Item	Spent
Ministry operations sustained including payment for utilities and maintenance of vehicles	Procured assorted legal reference materials for Soroti Regional Offices.	211103 Allowances (Inc. Casuals, Temporary)	217,792
Salary and pensions paid on a monthly basis	Stationary and toners were paid for. News papers and Cleaning services for the month of July and August were paid for.	212102 Pension for General Civil Service	1,235,741
Court attendance in cases filed in International Courts of Law and Tribunals ensured	News papers for the months of October and November were paid for. Tonner cartridge was procured. Cleaning services for the month of October and November were paid. 2 paper shredders were procured. A binding machine was procured.	213001 Medical expenses (To employees)	57,837
	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.	213002 Incapacity, death benefits and funeral expenses	99,314
		213004 Gratuity Expenses	582,861
		221001 Advertising and Public Relations	26,806
		221003 Staff Training	101,622
		221007 Books, Periodicals & Newspapers	57,428
		221009 Welfare and Entertainment	143,829
		221011 Printing, Stationery, Photocopying and Binding	45,376
		221012 Small Office Equipment	19,678
		221016 IFMS Recurrent costs	49,500
		222001 Telecommunications	60,000
		222003 Information and communications technology (ICT)	60,000
	Payment of cleaning services for April & May & June was made.	223003 Rent – (Produced Assets) to private entities	6,355,131
	Received stationary & toner for 4th Quarter & payment made.	223004 Guard and Security services	167,280
		223005 Electricity	105,000
	Received Furniture for Soroti Regional Office; meeting table, steel cupboard, cabinet brown 2pcs, lumber support, steel file cabinet 2pcs, and coat hangers 2pcs.	223006 Water	50,678
		224004 Cleaning and Sanitation	67,235
		224005 Uniforms, Beddings and Protective Gear	59,985
	Received 1pc, white adjustable table - 3,599,999 for AC/DLAS.	225001 Consultancy Services- Short term	49,437
		225002 Consultancy Services- Long-term	8,743,723
	staff salary and wages for April and June were paid by 28th of the month.	227002 Travel abroad	963,487
		228002 Maintenance - Vehicles	499,690
	Salary for May was paid after 28th due to Migration and synchronization of IPPS data to Human Capital Management.	228003 Maintenance – Machinery, Equipment & Furniture	43,946
		282104 Compensation to 3rd Parties	12,853,670
	9 retirees accessed pension payroll and were accordingly paid Gratuity.		
	Court attendance in cases filed in International Courts of Law and Tribunals facilitated for both Attorney General and Officers		

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Performance was within the target.

Salary for May 2022 was paid late due to Migration and synchronization of IPPS data to Human Capital Management.

Performance was within the target.

No variation

Total	32,717,046
Wage Recurrent	0
Non Wage Recurrent	32,717,046
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Monthly salaries and pension paid on time	staff salary and wages for April and June were paid by 28th of the month.	Item	Spent
Staff recruitment and exit managed		211101 General Staff Salaries	30,237
HIV/AIDS activities coordinated	Salary for May was paid after 28th due to Migration and synchronization of IPPS data to Human Capital Management.	211103 Allowances (Inc. Casuals, Temporary)	22,750
Capacity building of staff planned and managed		221003 Staff Training	9,349
		221009 Welfare and Entertainment	8,499
	9 retirees accessed pension payroll and were accordingly paid Gratuity.	221011 Printing, Stationery, Photocopying and Binding	8,227
	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.	221020 IPPS Recurrent Costs	35,416
		227001 Travel inland	97,650
		227004 Fuel, Lubricants and Oils	14,166
	During Q4 of the FY 2021/2022, 5 staff were promoted to Commissioners.		
	15 State Attorneys were Recruited.		
	2 Records Assistants were recruited		
	2 Secretaries were transferred into MoJCA.		
	1 SAS was transferred into MoJCA. HIV/AIDS Policy has been drafted and is due for presentation to Top Management.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

World Aids day was commemorated by the Ministry.

2 trainings in capacity building one for records staff, secretaries and office attendants.

An induction training for new and legal staff took place during the quarter one.

31 Ministry staff who were recently recruited were inducted.

Demonstration and user acceptance testing of the EDRMS was done for all Records staff.

Reorientation of Senior officers on Strategic Leadership and Capacity enhancement was conducted.

Training for the Records secretaries is yet to be scheduled by the facilitators. All Ministry staff were trained on Performance.

Training of all employees on Performance Management was conducted.

Induction of newly recruited support staff was carried out.

Orientation of 35 members of Top Management was conducted.

Secretaries, Drivers & Office Attendants trained in Performance Mgt.

Reasons for Variation in performance

Performance was within the target.

Salary for May 2022 was paid late due to Migration and synchronization of IPPS data to Human Capital Management.

Performance was within the target.

Performance was within the target.

Total	226,295
Wage Recurrent	30,237
Non Wage Recurrent	196,058
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity building of records staff enhanced	<p>Rationalization of MOJCA registries for Headquarters, Administrator General, Law Council, Mbarara Regional Office and Fortportal Regional Office.</p> <p>Training for the Records secretaries and messengers was carried out.</p> <p>Supported the Administrator General on reconstruction of files, registers, labeling of schemes and drafting schedule of duties.</p> <p>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>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>34,040</p> <p>47,539</p> <p>11,869</p> <p>27,641</p> <p>6,763</p> <p>3,085</p> <p>41,344</p> <p>18,763</p>

Reasons for Variation in performance

Performance was within the target.

Total	191,045
Wage Recurrent	34,040
Non Wage Recurrent	157,005
Arrears	0
<i>AIA</i>	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	<p>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. 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.</p> <p>A total of 88 Million was paid to international Organisations among which was International tribunal for the Law of the Sea, ICC and AALCO</p>	<p>Item</p> <p>262101 Contributions to International Organisations (Current)</p>	<p>Spent</p> <p>86,255</p>
--	---	---	-----------------------------------

Reasons for Variation in performance

Performance was within the target.

Total	86,255
Wage Recurrent	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	86,255
		Arrears	0
		AIA	0

Budget Output: 52 Other Grants

Funds transferred to Regional 7 Regional Offices Arua, Mbale, Mbarara, Gulu, Fortportal Moroto and Soroti to support deconcentration of Ministry activities to Regional level.	Funds transferred to Regional 7 Regional Offices Arua, Mbale, Mbarara, Gulu, Fortportal Moroto and Soroti to support deconcentration of Ministry activities to Regional level.	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,483,000
		263106 Other Current grants (Current)	2,118,797

Reasons for Variation in performance

Performance was within the target.

	Total	4,601,797
	Wage Recurrent	0
	Non Wage Recurrent	4,601,797
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	3,478,235
321607 Utility arrears (Budgeting)	443,176

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	3,921,411
AIA	0
Total For Department	41,394,823
Wage Recurrent	1,591,312
Non Wage Recurrent	39,803,511
Arrears	3,921,411
AIA	0

Departments

Department: 17 Policy Planning Unit

Outputs Provided

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

Training of Staff to enhance their

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

capacity to deliver undertaken Monitoring and Evaluation of implemented activities by MOJCA undertaken	Monitoring and Evaluation of implemented activities by MOJCA at Regional Offices was undertaken.	Item	Spent
Planning meetings to discuss among others monitoring reports facilitated	Monitoring the implementation of Cabinet Directives was undertaken. In particular, implementation of Cabinet Directive of "compensating war claimants and beneficiaries in the sub regions of Acholi, Lango and Teso" was monitored. Planning meetings were held on a weekly basis.	211101 General Staff Salaries	45,524
Technical policy guidance on development and management provided	Technical policy guidance was provided to the Uganda Human Rights Commission on the draft National Civic Education Policy.	211103 Allowances (Inc. Casuals, Temporary)	60,000
Inventory of Government Policies, Laws and Regulations compiled and submitted to Cabinet Secretariat	Technical policy guidance was provided during the formulation of the RIA on Diaspora	221002 Workshops and Seminars	40,000
Returns on the status of implementation of Cabinet Decisions/Directives for the year 2020 compiled and submitted to Cabinet Secretariat	Inventories of Government Policies, Laws and Regulations as at 31st December 2021 and 30th June 2022 were compiled and submitted to Cabinet Secretariat	221003 Staff Training	30,000
Budget Frame Work Paper (BFP) compiled and printed and submitted 20th December, 2022	Updated on the status of implementation of Cabinet Decisions/Directives for the years 2015, 2016, 2017, 2018, 2019 and 2020 compiled and submitted to Cabinet Secretariat.	221008 Computer supplies and Information Technology (IT)	10,290
Ministerial Policy Statement discussed in planning meetings, compiled, printed and submitted to Parliament by 15th March 2022	Returns on the status of implementation of Cabinet Decisions/Directives for the year 2021 compiled and submitted to Cabinet Secretariat.	221009 Welfare and Entertainment	29,000
Office consumables like Toner, computer accessories and stationery procured	Status of implementation of Cabinet Decisions/Directives for the period January to June 2022 compiled pending submission to Cabinet Secretariat.	221011 Printing, Stationery, Photocopying and Binding	192,684
	Budget Frame Work Paper (BFP) to be compiled and submitted to MOFPED in December 2022.	227001 Travel inland	94,049
	Finalization of Ministerial Policy Statement and Budget Estimates.	227004 Fuel, Lubricants and Oils	24,000
	Prepared the 4th Quarter report.		
	Prepared the cost estimates for National Action Plan on Human Rights and M &E Framework.		
	Stationary and toners were paid for.		
	News papers for the month of July, August, October and November were paid for.		
	Tonner cartridge worth was procured. 2 paper shredders were procured. A binding machine was procured.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

Payment of cleaning services for April, May & June was made.

Received stationary & toner for 4th Quarter & payment made.

Received Furniture for Soroti Regional Office; meeting table, steel cupboard, cabinet brown 2pcs, lumber support, steel file cabinet 2pcs, coat hangers 2pcs.

Received 1pc, white adjustable table for AC/DLAS.

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

Total	525,547
Wage Recurrent	45,524
Non Wage Recurrent	480,023
Arrears	0
AIA	0
Total For Department	525,547
Wage Recurrent	45,524
Non Wage Recurrent	480,023
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Risks assessment/ risks evaluation and profiling conducted	Audit & inspection report on management JLOS funded Projects produced and recommendations for improvements provided to management.	Item 211101 General Staff Salaries	Spent 28,217
JLOS Construction projects in MOJCA audited and reviewed	Attended six JLOS Audit Committee meetings on 16th November 2021.	211103 Allowances (Inc. Casuals, Temporary)	40,000
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	30,423
Regional Offices inspected and reviewed	Verification report on the management of MOJCA Active payroll and Pension Pay roll for FY 2021/2022 produced.	221009 Welfare and Entertainment	6,600
Fleet management in MOJCA audited and inspected.	Audit report on the systems, Controls used in the operations & management of Regional offices in FY 2021/2022 produced and recommendations for improvements provided to management	221011 Printing, Stationery, Photocopying and Binding	22,100
Financial management process and Final Accounts for FY 2019/2020 reviewed		227001 Travel inland	150,977
UPF Domestic arrears FY 2020/2021 reviewed and confirmed		227004 Fuel, Lubricants and Oils	16,400
Procurement management reviewed		228002 Maintenance - Vehicles	8,495
Auditees followed up to ensure that they implement previous audit recommendations			
CPD Courses attended			
Management assignment e.g. review of Court awards and compensation handled	Validation and Reconciliation of over 45,000 War Debts Validation and Reconciliation of over 45,000 War Debts Claimants and beneficiaries in Acholi, Lango and Teso Regions completed and a report produced.		
	Verification report on the management of MOJCA Active payroll and Pension Pay roll for quarter 4 FY 2021/2022 produced.		

Reasons for Variation in performance

Performance was within the target.

Performance was within the target.

No variation

Total	303,212
Wage Recurrent	28,217

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	274,995
		Arrears	0
		AIA	0
		Total For Department	303,212
		Wage Recurrent	28,217
		Non Wage Recurrent	274,995
		Arrears	0
		AIA	0

Departments

Department: 20 Office of the Attorney General

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

Attorney General facilitated to attend scheduled International Court and Tribunal sessions	The AG was facilitated to attend International Court and tribunal proceedings.	Item	Spent
Ministers facilitated to attend East African Councils (EACs)	The Ministers were facilitated to attend East African Councils (EACs) meetings.	211103 Allowances (Inc. Casuals, Temporary)	197,877
Oversight role by Ministers undertaken	Monitoring of activities implemented by MoJCA in all Regional Offices was carried out to ensure that even the vulnerable groups like orphans, widows receive justice.	213001 Medical expenses (To employees)	30,600
		221007 Books, Periodicals & Newspapers	2,548
		221009 Welfare and Entertainment	95,000
		221012 Small Office Equipment	3,968
		222001 Telecommunications	10,000
		227001 Travel inland	159,882
		227002 Travel abroad	216,076
		227004 Fuel, Lubricants and Oils	339,115

Reasons for Variation in performance

No variation
No variation

Total	1,055,066
Wage Recurrent	0
Non Wage Recurrent	1,055,066
Arrears	0
AIA	0
Total For Department	1,055,066
Wage Recurrent	0
Non Wage Recurrent	1,055,066
Arrears	0
AIA	0

Development Projects

Project: 1242 Construction of the JLOS House

Capital Purchases

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 72 Government Buildings and Administrative Infrastructure

Substructure of the JLOS House started

Item	Spent
312101 Non-Residential Buildings	10,000,000

Reasons for Variation in performance

Total	10,000,000
GoU Development	10,000,000
External Financing	0
Arrears	0
AIA	0
Total For Project	10,000,000
GoU Development	10,000,000
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs

Outputs Provided

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

Planning function coordinated with the conclusion of the Strategic Plan, BFP submitted to MoFPED and Parliament in November 2021 and MPS submitted to Parliament in March, 20224 Regulatory Impact Assessments undertaken

The MPS for the FY 2022/2023 was prepared and submitted to parliament.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	22,975
221008 Computer supplies and Information Technology (IT)	9,000
221011 Printing, Stationery, Photocopying and Binding	34,100
227001 Travel inland	67,990

Reasons for Variation in performance

No variation

Total	134,065
GoU Development	134,065
External Financing	0
Arrears	0
AIA	0

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

Government Land at Regional offices surveyed

Engaged Ministry of Lands, Housing and Urban Development to open boundaries/survey and process land titles for the seven (07) Regional Offices.

Item	Spent
225002 Consultancy Services- Long-term	71,990

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

MOU signed between MOJCA and Ministry of Lands, Housing and Urban Development. Work in progress.

Total	71,990
GoU Development	71,990
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	7,592
3) Care, treatment and support provided to staff infected and affected			

Reasons for Variation in performance

Performance was within the target.

Total	7,592
GoU Development	7,592
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.	Procured four (04) motor vehicles: three station wagons and one (01) van.	Item	Spent
		312201 Transport Equipment	1,499,998

Reasons for Variation in performance

Two (02) vehicles await delivery by the supplier.

The balance has been applied to procure six (06) motorcycles for process servers/office attendants.

Total	1,499,998
GoU Development	1,499,998
External Financing	0
Arrears	0
AIA	0

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

Office equipment procured	04 TV Screens procured for distribution to Directors Offices	Item	Spent
		312213 ICT Equipment	49,999

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Performance was within the target.

Total	49,999
GoU Development	49,999
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	Procured assorted furniture for Soroti Regional office: 01 meeting table, 01 steel cupboard, 02 file cabinets, 01 lumber support, 02 steel file cabinets and 08 medium back chairs	Item	Spent
		312203 Furniture & Fixtures	80,000

Reasons for Variation in performance

Performance was within the target.

Total	80,000
GoU Development	80,000
External Financing	0
Arrears	0
AIA	0

Arrears

Total For Project	1,843,644
GoU Development	1,843,644
External Financing	0
Arrears	651,825
AIA	0

GRAND TOTAL	146,397,239
Wage Recurrent	7,771,354
Non Wage Recurrent	106,761,386
GoU Development	31,864,499
External Financing	0
Arrears	14,383,237
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

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	36 estates were inspected against the	Item	Spent
1125 files opened for clientsAttend	Quarterly target of 100 estates. This	211101 General Staff Salaries	126,578
scheduled court sessions for cases against	represents more than 100% performance.	211103 Allowances (Inc. Casuals, Temporary)	5,844
Administrator General	This was in an effort to improve estate	221001 Advertising and Public Relations	16,821
	administration by the vulnerable groups	221009 Welfare and Entertainment	1,428
	(children, women, PWDs, elderly, Youth	221011 Printing, Stationery, Photocopying and	4,248
	and persons of unsound ,mind)	Binding	
	1411 new files were opened for clients	227001 Travel inland	43,644
	against the quarterly target of 1,125 files.	227004 Fuel, Lubricants and Oils	3,760
	This represents more than 100%		
	performance.		
	Attended 92% scheduled court sessions		
	for cases against Administrator General.		
Reasons for Variation in performance		Total	202,322
Performance was within the target		Wage Recurrent	126,578
Performance was within the target		Non Wage Recurrent	75,745
		AIA	0

Budget Output: 02 Letters of Administration and Land Tranfers

Apply to Court to grant 4 Letters of	4 letters of administration were granted	Item	Spent
Administration13 Certificates of Land	during the Quarter. This represents 100%	211101 General Staff Salaries	150,610
transfers issued to eligible beneficiaries	of performance.	211103 Allowances (Inc. Casuals, Temporary)	6,909
	During the Quarter, 7Land transfers were	221009 Welfare and Entertainment	1,218
	issued to eligible beneficiaries out of the	221011 Printing, Stationery, Photocopying and	11,480
	planned 12 Certificates of land transfers.	Binding	
	This represents more than 58% of	227001 Travel inland	65,135
	performance.	227004 Fuel, Lubricants and Oils	3,760
Reasons for Variation in performance		Total	239,112
Performance was within the target		Wage Recurrent	150,610
Performance was within the target		Non Wage Recurrent	88,502
		AIA	0

Budget Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
625 Certificates of No Objection issued to eligible beneficiaries10 Estates filed for winding up and renunciation	During the Quarter, 482 Certificates of No Objection were issued to eligible beneficiaries out of the planned 625. This represents more than 100% of performance. 16 Estates were filed for winding up and renunciation against the Quarterly target of 10 estates. This represents more than 100% performance.	Item	Spent
		211101 General Staff Salaries	158,928
		211103 Allowances (Inc. Casuals, Temporary)	7,977
		221001 Advertising and Public Relations	10,699
		221009 Welfare and Entertainment	1,218
		221011 Printing, Stationery, Photocopying and Binding	4,940
		227001 Travel inland	46,848
		227004 Fuel, Lubricants and Oils	3,760

Reasons for Variation in performance

Performance was within the target

Total	234,370
Wage Recurrent	158,928
Non Wage Recurrent	75,442
AIA	0

Budget Output: 04 Family arbitrations and mediations

50 Family arbitrations and mediations handled.	277 Family arbitrations and mediations were handled against the Quarterly target of 125. This represents 74% of performance.	Item	Spent
		211101 General Staff Salaries	27,819
		211103 Allowances (Inc. Casuals, Temporary)	10,381
		221001 Advertising and Public Relations	8,390
		221009 Welfare and Entertainment	1,257
		221011 Printing, Stationery, Photocopying and Binding	14,576
		227001 Travel inland	15,983
		227004 Fuel, Lubricants and Oils	3,760

Reasons for Variation in performance

Performance was within the target

Total	82,164
Wage Recurrent	27,819
Non Wage Recurrent	54,346
AIA	0
Total For Department	757,968
Wage Recurrent	463,935
Non Wage Recurrent	294,034
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
13 Disciplinary Committee meetings held 20% Dispose off disciplinary cases of Advocates Dispose off backlog cases 3 Law Council sittings held Legal Education Committee Sittings held 2 Pro Bono Board sittings held 24 Disciplinary Committee meetings held to clear Backlog cases.	9 sittings held to clear backlog cases. 1 case was disposed off in the ordinary session. 33 backlog cases were disposed off during the quarter. 2 Law Council meetings were held. 3 meetings of the Committee on Legal Education & Training were held. Meetings are held monthly. No Pro Bono Board sittings were held during the quarter. 1 ordinary sitting of the Disciplinary Committee was held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 27,362 263,259 5,000 1,307 3,870 10,220 7,326 3,200

Reasons for Variation in performance

Nature of complaints which leads to lengthy hearings and several adjournments.

Planned sittings were interrupted by COVID 19 restrictions on meetings for most of the 1st quarter and lack of quorum owing to the limited availability of Committee members.

Performance was within the target.

Performance was within the target.

Pending conclusion of the amendment of the Advocates (Pro bono services to Indigent Persons) Regulations.

Limited time for ordinary sittings, due to backlog session held in the 4th quarter.

96 sittings to clear backlog cases were planned for basing on enhanced allowances of Committee members. However, the revised rates took effect from 1st April, 2022.

Planned sittings were interrupted by COVID 19 restrictions on meetings for most of the 1st quarter.

Availability of Disciplinary Committee members, owing to their competing engagements was limited to the sittings as indicated (lack of quorum).

Total	321,544
Wage Recurrent	27,362
Non Wage Recurrent	294,182
AIA	0

Budget Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inspect Advocates chambersRegister Legal Aid Service providers Inspect Legal Aid Service providers Publish Approved and Non-approved Law ChambersConduct Monitoring and Evaluation of (M&E) Advovates Chambers inspected .Applicants for eligibility cleared for enrollment	Of the 111 Advocates' Chambers which were inspected, 107 were approved and issued with Certificates of approval of Chambers, while 4 were not approved. No Legal Aid Service providers were registered 78 Legal Aid service providers were supervised. 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. 5 Universities were inspected during the Quarter. Of the 137 applicants for eligibility considered, 125 (91.2%) were cleared for enrolment while 12 were not approved.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 29,503 130,745 48,290 560 13,102 2,300 5,880 3,200

Reasons for Variation in performance

Advocates Chambers are inspected and approved on a calendar year basis.

The bulk of the inspection was carried out in the 3rd quarter, i.e. January-March and continued to the 4th quarter. Some chambers were inspected twice in the reporting year.

Chambers of legal aid service providers are inspected and approved on a calendar year basis.

Universities are inspected on a calendar year basis. Activity usually conducted in the 4th quarter onwards, each year. Inspection still ongoing. Performance was within the target.

Registration of Legal Aid Service providers depends on the number of applications received and on whether applications considered meet requirements under the law.

The activity awaited conclusion of the annual inspection of law chambers which majorly occurs in the 3rd through to the 4th quarter. Therefore, the activity was still ongoing by the end of the quarter..

Activity is dependent on the number of applicants at a given time, the quality of applications presented to Council upon verification by the Secretariat and frequency of sittings. The Council had frequent monthly meetings hence expeditious disposal.

Total	233,580
Wage Recurrent	29,503
Non Wage Recurrent	204,077
AIA	0
Total For Department	555,124
Wage Recurrent	56,865
Non Wage Recurrent	498,260
AIA	0

Sub-SubProgramme: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Phase 3 of the Integrated MOJCA Webbased system with a Civil Case module, Bill Tracking, module, Contract management module, Law Council Module and Estates management module Developed: Develop the civil case and contract management system . Backlog (civil) cases against defended in Courts of law as a form of ensuring faster disposal of cases Policy briefs and position papers on topical sectoral public policy issues prepared and issued to Top Management for effective decision making . 50 Handle Family arbitrations. 50 Inspect Estates of the deceased persons and persons of unsound mind. .	The funds were inadequate for the development of the system and the activity was rolled to FY 2022/23. The Ministerial Policy Statement for the Financial Year 2022/2023 was compiled, printed and submitted to Parliament. Retooling of Law Council Registry with 08 Computers and 04 Printers was carried out. All in One Desktop Computer and a Printer was procured and installed in the office of the Permanent Secretary. 03 Heavy Duty Scanners, 04 LED TV Sets, 04 Shredders, 02 Printers and 01 UPS. Installation of CCTV Cameras at the Ministry - Phase One was conducted. General maintenance of ICT office Equipment was carried out. The Civil Registry was equipped and retooled with 02 heavy-duty Copiers, 01 Heavy-duty Printer and 03 Desktop Computers. 200 estates were inspected against the Quarterly target of 200 estates. This represents 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) The Office of the Administrator General printed the Succession Bills during the Quarter. An annual outreach was carried out through media campaign about the Succession Act.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,250 44,200 54,169 70,940 149,405 19,831 90,577 34,922 26,373 2,500

Reasons for Variation in performance

No variation

Performance was within the target.

Performance was within the target.

Performance was within the target.

Total	498,166
GoU Development	498,166
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 06 Program Management			
Program; Q3 reports; Conduct Q4 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 Technical Review, 2 quarterly inspections, support to DCCs and RCCs Conducted Justice for Children regional support supervision, facilitated J4C coordinators	Item	Spent
		211102 Contract Staff Salaries	560,440
		211103 Allowances (Inc. Casuals, Temporary)	7,314
		212201 Social Security Contributions	71,063
		213001 Medical expenses (To employees)	88,382
		213004 Gratuity Expenses	156,983
		221001 Advertising and Public Relations	52,375
		221002 Workshops and Seminars	54,474
		221003 Staff Training	140,756
		221007 Books, Periodicals & Newspapers	17,487
		221011 Printing, Stationery, Photocopying and Binding	23,582
		222001 Telecommunications	8,500
		225001 Consultancy Services- Short term	22,235
		225002 Consultancy Services- Long-term	4,500
		227001 Travel inland	5,157
		227004 Fuel, Lubricants and Oils	34,435
		228002 Maintenance - Vehicles	4,933

Reasons for Variation in performance

Total	1,252,617
GoU Development	1,252,617
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;	25 Peace Actors trained in Conflict Prevention, Management and Response; 25 PSOs sensitized and trained on Counter Terrorism Measures; 254 NGOs monitored; Supported 24 TIP cases under investigation; Trained 25 Armory officers	Item	Spent
		263204 Transfers to other govt. Units (Capital)	980,000

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	980,000
GoU Development	980,000
External Financing	0
AIA	0

Budget Output: 53 Uganda Law Reform Commission - JLOS

	Item	Spent
a) Reform of the law on Patient Safety	-A Simplified Traffic and Road Safety Act, 1998, Cap. 361 with illustrations	
b) A legislative framework for medical teaching institutions under the East African Protocol	-A user guide to the Employment Act with illustrations	
c) Review of the Anti-Terrorism Act	-A draft study report on the review of legislation on externalisation of labour	
d) Review of the Public Health Act	-A draft study report for the review of the Engineers Registration Act	
.	-Prepared legislative proposals for Legal Metrology and the Scientific and Industrial Metrology.	
.		
.		
.		
.		
.		
.	-Prepared a step by step Guide of the Domestic Violence Act.	
.	-Draft translated FGM Act into Kupsabiny and N'karamajong	
.	-A Guide to Citizens Constitutional Rights, Duties and State Obligations.	
.	-10 volumes have been reviewed and approved by the Editorial Committee out of the 14 volumes and all laws of 2021 revised, proofread and consolidated within the draft 7th Revised Edition of the Principal laws of Uganda.	
.	-13 out of 14 Volumes of Subsidiary laws have been consolidated	
.	-A translated Constitution into Kupsabiny, Runyoro-Rutoro	
.	-500 copies of Dhu-Adhola Constitution printed	
.	-250 copies of Ng' Akarimojong Constitution printed	
.	-500 copies of Madi-ti Constitution printed	
.	-109 copies of The Citizen's Guide to the Children Act, Cap 59 printed	
.	-10-Gigabit Ethernet Smart Managed Switch procured for the EDMS project.	
.	-200 copies of the Gender Mainstreaming Guidelines printed	
.	-Scheme of Service for the Uganda Law Reform Commission developed	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 54 Law Development Center-JLOS

	Item	Spent
-Provide facilitation to 14 Reconciliators and Mediators.	263204 Transfers to other govt. Units (Capital)	24,378
-Continued to train students including 1496 Bar Course, 649 Diploma in Law course, 103 Diploma in Human Rights Course;		
-Conducted a trial advocacy training for 36 lecturers		
-Continued with the provision of information literacy skills to individual students. ?		
Acquired new reference materials;		
- Completed editing ULR 2020 and printing is ongoing.		
-Completed digesting, and editing 2021 Judgments for HCB and ULR. Printing is ongoing.		
-Printed and disseminated 500 copies of the Child Justice Bench Book.		
-Conducted CLE Classes and field visits for 144 Bar Course Students; Issued students practice certificates to 144 Bar Course students		
-Held criminal sessions with Bar Course Students as defence counsel in Kampala, Lira and Mbarara. ?Placement of Bar Course Students in 10 hard to reach districts. ?		
-Diversion of 2000 child offenders to the community by Fit persons ?Provided holistic Legal Aid Service, using 17 social workers, to children in conflict with the law using lawyers and social workers (1,000 Juveniles)		
-Visited 14 courts hosting LDC Reconciliatory/Mediators		
-Conduct community sensitization for 10,000 members of the community. ?		
Conduct School outreaches for 5000 students		

Reasons for Variation in performance

	Total	24,378
	GoU Development	24,378

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Budget Output: 55 Judiciary - JLOS

	Item	Spent
Dispose Backlog cases across all Court levels; Conduct capacity building for Judicial Officers Review of court rules and procedures for the Supreme Court;	205,967 cases were disposed of in FY 2021/22, compared to 156,875 cases in FY 2020/21, resulting in a 31 % increase in case disposal. This is attributed to the strategy of the daily hearing of Cases in the Criminal Division, recruitment of Judicial officers and support staff such as Court clerks and process servers in the High Court and Magistrate Courts. The disposal rate for FY 2021/22 is 55% against the target of 52% which is the highest in comparison to the last Financial Years at 49%, 45.2% and 50.7% in FY 2020/21, 2019/20, 2018/19 respectively. The construction of the Supreme Court and Court of Appeal building is at 70% and 60% respectively;	
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;	92 Vehicles were procured for the Deputy Chief Justice (3), Justices of COA (6), Principal Judge (1), High Court Judges (20), Chief Registrar (1), Registrars, Deputy Registrars and Heads of Department (18), Chief Magistrates and Magistrates Grade I (29); fieldwork, inspection and M&E (14) and 50 motorcycles procured for process service.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 56 Uganda Police Force-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Strengthen crime fighting capacity Community policing and Neighbourhood watch programmes strengthened; Investigation & conclusion of 4,000 case backlog. 	<ul style="list-style-type: none"> Construction works of Bunyangabu Justice center on-going; delivery 46 horse pipes for fire & rescue services; sensitized unit commanders on children diversion guidelines; Established 20 sub county police station call response centers; Inspected PSOs, Conducted community policing in refugee settlements, inducted dog handlers, procured breeding dogs to expand canine services Inspected PSOs, Conducted community policing in refugee settlements, inducted dog handlers, procured breeding dogs to expand canine services, medical examination of SGBV victims & conducting postmortem, procured SOCO kits & motorcycles, specialized training for CID officers in cyber-crimes investigations, trained SOCOs and acquired modern storage facilities for forensic exhibits and criminal records 	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,092,017

Reasons for Variation in performance

Total	1,092,017
GoU Development	1,092,017
External Financing	0
AIA	0

Budget Output: 57 Uganda Prisons Service-JLOS

<ul style="list-style-type: none"> 202 Cadet ASP undergoing training in prisons management at Prisons Academy and Training School; Phase 3 construction of the staff clinic at Luzira is ongoing; Fencing of Arua and Mbale prisons, expansion of Rukungiri prison and renovation of Lira prison is ongoing; Construction of 124 staff houses with toilets and bathrooms at Nakasongola and Loro is ongoing; Roofing -30 units, Ring beam -60 units, Walling (Window level) -10units, and Foundation -24 double units 	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,124,550
--	--	---------------------------

Reasons for Variation in performance

Total	1,124,550
GoU Development	1,124,550

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Budget Output: 58 Judicial Service Commission-JLOS

Inspections of the Chief magistrate courts conducted	-Conducted interviews to fill positions of 5 Deputy Registrar, 4 Assistant Registrar, 40 Chief Magistrate, 20 Senior Principal Magistrate Grade one, 10 Principal Magistrate GI, 30 Senior Magistrate GI and 53 Magistrates GI	Item	Spent
.	-24 cases were cause listed and considered by the Disciplinary Committee. -38 talk shows were conducted in Kayunga (5); Mpigi (5); Tororo (6); Mbale (4); Kampala (3); Lira (2) Kalangala; Kisoro; Kabale; Rukungiri; Gulu; Kitgum; Kiboga; Hoima; Lira; Masindi; Kiryandongo; Fort-Portal; and Kamwenge.	263204 Transfers to other govt. Units (Capital)	123,548

Reasons for Variation in performance

Total	123,548
GoU Development	123,548
External Financing	0
AIA	0

Budget Output: 59 Directorate Of Public Prosecutions

Prosecute backlog cases in Supreme court, Court of Appeal, High Court, Chief Magistrate's court, Functional ODPF infrastructure and services established country wide. Strengthen use of Prosecution-Led investigation; Prosecute case cause listed Anti-corruption court, International crimes division court, and case under Plea-bargain initiative;	5 cases received, 4 sanctioned for court. 1 closed 80%; 2,589 cases received, 1557 prosecutorial decisions taken 60%;	Item	Spent
.	200 staff trained in short-term courses, and 51 in long-term courses. 13 Double Cabin pickups procured; 3 regional offices construction is ongoing	263204 Transfers to other govt. Units (Capital)	656,484

Reasons for Variation in performance

Total	656,484
GoU Development	656,484
External Financing	0
AIA	0

Budget Output: 60 Other JLOS Funded Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct civic education through TV & Radio talk shows (NIRA, UHRC, MoGLSD); Dispose Backlog UHRC cases.	- UHRC conducted 16 mediations providing remedy to vulnerable women and children; Fully investigated a total of 24 complaints of alleged human rights violations; Conducted 33 barazas where 8,438 community members acquired knowledge on various human rights	Item 263204 Transfers to other govt. Units (Capital)	Spent 600,000
Build capacity of Local Council Courts.	78 Legal Aid service providers were supervised and No Legal Aid Service providers were registered because Registration of Legal Aid Service providers depends on the number of applications received and on whether applications considered meet requirements under the law.		
Equipping of District Registration Offices; Facilitate Child Offices	No Pro Bono Board sittings were held during the quarter due to the Pending conclusion of the amendment of the Advocates (Pro bono services to Indigent Persons) Regulations.		
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

Registration of Legal Aid Service providers depends on the number of applications received and on whether applications considered meet requirements under the law.

Total	600,000
GoU Development	600,000
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction of the Substructure for Soroti Regional Offices commenced	281501 Environment Impact Assessment for Capital Works	18,245
Retention of Fortportal Regional Office paid	281503 Engineering and Design Studies & Plans for capital works	20,000
	281504 Monitoring, Supervision & Appraisal of Capital work	50,000
	312101 Non-Residential Buildings	723,000
	Procured consultancy services for the engineering designs/plan and supervision of construction for Soroti Regional Office.	

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Consultant engaged and developing of designs in progress.

Consultant engaged and developing of designs in progress.

Total	811,245
GoU Development	811,245
External Financing	0
AIA	0

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

	Item	Spent
. . Procure assorted ICT equipment for Secretariate	Teleconferencing Equipment for the Ministry's board room, Arua Regional Office and Mbale Regional Office were procured and installed during the Quarter Installation of Local Area Network (LAN) in the offices of Law Council, Administrator General & Moroto Regional Office was carried out during the Quarter. Retooling of Law Council Registry with 08 Computers and 04 Printers was carried out. All in One Desktop Computer and a Printer was procured and installed in the office of the Permanent Secretary. 03 Heavy Duty Scanners, 04 LED TV Sets, 04 Shredders, 02 Printers and 01 UPS. Installation of CCTV Cameras at the Ministry - Phase One was conducted. General maintenance of ICT office Equipment was carried out. The Civil Registry was equipped and retooled with 02 heavy-duty Copiers, 01 Heavy-duty Printer and 03 Desktop Computers. 39 telephone sets were procured during the quarter.	312213 ICT Equipment 360,896

Reasons for Variation in performance

Performance is within the target.

Performance was within the target

Performance was within the target

Total	360,896
GoU Development	360,896
External Financing	0
AIA	0

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.	Procured assorted furniture for Soroti Regional office: 01 meeting table, 01 steel cupboard, 02 file cabinets, 01 lumber support, 02 steel file cabinets and 08 medium back chairs.	Item 312203 Furniture & Fixtures	Spent 15,860

Reasons for Variation in performance

Performance is within the target.

Total	15,860
GoU Development	15,860
External Financing	0
AIA	0
Total For Project	7,539,760
GoU Development	7,539,760
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 49,353,054,648 was paid as compensation for livestock. 31,919,242,120 A total of 14.383 Billion was utilised to clear arrears including utility and rent arrears. Of the 14.383B, 9,798,074,400 was paid to 70 claimants for court awards, human rights and compensation and Court award arrears.	Item 282104 Compensation to 3rd Parties	Spent 6,028,393
------------------------------	--	---	---------------------------

Reasons for Variation in performance

Performance was within the target

Total	6,028,393
Wage Recurrent	0
Non Wage Recurrent	6,028,393
AIA	0

Arrears

Total For Department	6,028,393
Wage Recurrent	0
Non Wage Recurrent	6,028,393
AIA	0

Sub-SubProgramme: 07 Legislative Drafting

Departments

Department: 06 First Parliamentary Counsel

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Budget Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
1 East African Sectoral Council Bill and Statutory Instruments drafted3 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. 2 EAC meetings were scheduled. 1 was attended. No certificate of compliance was issued. Request for 1 Bill was received and authorized for publication. 11 signed Statutory Instruments were received. All 11 Statutory Instruments authorised for publications. These include; S. I. No. 28 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Lalogi/Lakwaya Sub County, Omoro District) Instrument, 2022. S. I. No. 29 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register for National Women's Council Elections) Instrument, 2022. S. I. No. 30 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Omoro County Constituency, Omoro District) Instrument, 2022. S. I. No. 32 The Free Zones (Declaration of Abbarci Free Zone) Instrument, 2022. S. I. No. 33 The Free Zones (Declaration of Mama Care Free Zone) Instrument, 2022. S. I. No.34 The Free Zones (Declaration of Royal Molasses Free Zone) Instrument, 2022. S. I. No. 35 The Free Zones (Declaration of Suntex Free Zone) Instrument, 2022. S. I. No. 36 The Free Zones (Declaration of Wagagai Mining Free Zone) Instrument, 2022. S. I. No. 37 The National Women's Council (Amendment of Schedule) Instrument, 2022. S.I. No. 43 The Proclamation by the Rt. Honourable Speaker of Parliament of the Republic of Uganda on the Prorogation of the First Session of the Eleventh Parliament, 2022. S.I. No. 45 The Proclamation by the Rt. Honourable Speaker of Parliament on the Presidential Address on the National	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 31,244 9,630 4,648 860 4,610 12,180 6,500

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Budget for the Financial Year 2022/2023.
S.I. No. 46 The Proclamation by the Rt.
Honourable Speaker of Parliament on the
Presidential Address on the State of the
Nation.
S.I. No. 49
The Electoral Commission (Appointment
of Date of Completion of Update of the
Voters' Register in Pioneer Ward, Soroti
City) Instrument, 2022.

The Ministry is preparing Cabinet
Memorandum for submission to Cabinet.

Reasons for Variation in performance

Performance was within the target.

1 request received. The client was advised to seek further clarification from Cabinet.

No request was received to draft and East African Sectoral Council Bill and Statutory Instrument

No variation

Performance was within the target.

Total	69,672
Wage Recurrent	31,244
Non Wage Recurrent	38,428
AIA	0

Outputs Funded

Budget Output: 51 Revision of the Constitution and other laws

Review of the Constitution	The Ministry is preparing Cabinet Memorandum for submission to Cabinet.	Item	Spent
		263104 Transfers to other govt. Units (Current)	529,700

Reasons for Variation in performance

No variation

Total	529,700
Wage Recurrent	0
Non Wage Recurrent	529,700
AIA	0
Total For Department	599,372
Wage Recurrent	31,244
Non Wage Recurrent	568,128
AIA	0

Departments

Department: 07 Principal Legislation

Outputs Provided

Budget Output: 02 Bills and Acts

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20% of Assented to Acts authorized for publicationRequested Bills drafted and submitted to MDAs	<p>9 assented to Acts authorised for publication. These are;</p> <p>Act No. 3 The Succession (Amendment) Act, 2022.</p> <p>Act No. 4 The Probate (Resealing) (Amendment) Act, 2022.</p> <p>Act No. 5 The Administration of Estates (Small Estates) (Special Provisions) (Amendment) Act, 2022.</p> <p>Act No. 6 Estates of Missing Persons (Management) (Amendment) Act, 2022.</p> <p>Act No. 7 Administrator General's (Amendment) Act, 2022</p> <p>Act No. 8 The Electricity (Amendment) Act, 2022</p> <p>Act No. 9 The Landlord and Tenant Act, 2022.</p> <p>Act No. 10 The Stamp Duty (Amendment) Act, 2022</p> <p>Act No. 11 The Income Tax (Amendment) Act, 2022.</p> <p>Act No. 12 The Tax Appeals Tribunal (Amendment) Act, 2022.</p> <p>Act No. 13 The Tax Procedures Code (Amendment) Act, 2022.</p> <p>Act No. 14 The Value Added Tax (Amendment) Act, 2022.</p> <p>Act No. 15 The Appropriation Act, 2022</p> <p>3 requests to draft Bills were received. 1 Bill was drafted and returned to the MDA for scrutiny and approval.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>55,889</p> <p>16,680</p> <p>16,777</p> <p>1,400</p> <p>4,610</p> <p>5,219</p> <p>6,890</p>

Reasons for Variation in performance

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

Total	107,465
Wage Recurrent	55,889
Non Wage Recurrent	51,576
AIA	0
Total For Department	107,465
Wage Recurrent	55,889
Non Wage Recurrent	51,576
AIA	0

Departments

Department: 08 Subsidiary Legislation

Outputs Provided

Budget Output: 03 Statutory Instruments

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20% of Requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature. Signed Statutory Instruments and Legal Notices authorized for publication	24 requests to draft Statutory Instruments were received. 40 Statutory Instruments have been returned to the MDA for signature. No request to draft a Legal Notice was received. 11 signed Statutory Instruments received. All 11 Statutory Instruments authorised for publications. 4 Legal Notices were authorised for publication.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 60,423 26,765 16,670 1,400 4,611 26,120 6,890

Reasons for Variation in performance

The 40 Statutory Instruments include 24 sets of regulations from the Uganda Civil Aviation Authority which were reported on in Quarter 3 FY 2021/2022.

Performance was within the target.

Total	142,879
Wage Recurrent	60,423
Non Wage Recurrent	82,456
AIA	0
Total For Department	142,879
Wage Recurrent	60,423
Non Wage Recurrent	82,456
AIA	0

Departments

Department: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Budget Output: 04 Ordinances and By-Laws

Received Ordinances and Byelaws verified and submitted to Ministry of Local Government. Ordinances and Byelaws authorized for publication	9 Ordinances received for verification. 1 Ordinance submitted to the Ministry of Local Government. No Ordinances were authorised for publication.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 58,202 29,000 2,684 1,400 4,610 26,671 6,890
---	--	---	--

Reasons for Variation in performance

4 Ordinances sent to the Ministry of Agriculture, Animal Industry and Fisheries and the Ministry of Education and Sports on the advice of the Hon. Attorney General.

Delay by the Local Governments to forward Byelaws and Ordinances for publication.

Total	129,457
Wage Recurrent	58,202
Non Wage Recurrent	71,255

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	129,457
		Wage Recurrent	58,202
		Non Wage Recurrent	71,255
		AIA	0

Sub-SubProgramme: 08 Civil Litigation

Departments

Department: 02 Civil Litigation

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

		Item	Spent
Ten Negotiations handled on behalf of MALGs	52 negotiations handled on behalf of MALGs	211101 General Staff Salaries	31,591
Twenty percent Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALGs)	544 Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, agencies and Local Governments (MALGs).	211103 Allowances (Inc. Casuals, Temporary)	2,688
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	1206 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies	221003 Staff Training	10,329
Twenty percent of MALGs notified with notices on intention to sue, complaints, claims and pleadings	404 of MALGs notified with notices of intention to sue, complaints, claims and pleadings.	221006 Commissions and related charges	2,630
		221007 Books, Periodicals & Newspapers	45,390
		221008 Computer supplies and Information Technology (IT)	23,996
		221009 Welfare and Entertainment	1,715
		221011 Printing, Stationery, Photocopying and Binding	13,228
		227001 Travel inland	12,386
		227004 Fuel, Lubricants and Oils	4,879
		228003 Maintenance – Machinery, Equipment & Furniture	72,490

Reasons for Variation in performance

Letters written according to the Statutory Notices received.

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

- 1) Timely and adequate instructions.
- 2) In some cases, the MDAs concerned do not avail the information required to file responses / answers/replies/ defenses.
- 1) Co-operation from witnesses in some cases.
- 2) Increase in number of cases filed.

Total	221,321
Wage Recurrent	31,591
Non Wage Recurrent	189,730
AIA	0

Budget Output: 04 Compensations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
War debt claimants in Acholi, Lango, Teso, Karamoja, Luwero, Bukedi, Busoga, UNRF & METU (Moyo) verified and compensated	Payments for 20,727 claimants from 27 districts and 2 cities of Lira and Soroti processed and paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	647,768
		221001 Advertising and Public Relations	28,341
		221008 Computer supplies and Information Technology (IT)	16,380
		221011 Printing, Stationery, Photocopying and Binding	144,717
		223003 Rent – (Produced Assets) to private entities	21,181
		227004 Fuel, Lubricants and Oils	718,492
		282104 Compensation to 3rd Parties	48,530,495

Reasons for Variation in performance

- 1) The process of effecting payment to the war claimants commenced.
- 2) Inadequate funds
- 3) Defective submissions from some districts

Total	50,107,374
Wage Recurrent	0
Non Wage Recurrent	50,107,374
AIA	0
Total For Department	50,328,695
Wage Recurrent	31,591
Non Wage Recurrent	50,297,104
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	487 appearances in National Courts, Tribunals, EACJ, Regional and other International Bodies	Item	Spent
		211101 General Staff Salaries	75,805
		211103 Allowances (Inc. Casuals, Temporary)	18,802
		221003 Staff Training	11,152
		221009 Welfare and Entertainment	21,967
		221011 Printing, Stationery, Photocopying and Binding	13,740
		227001 Travel inland	24,541
		227004 Fuel, Lubricants and Oils	8,047

Reasons for Variation in performance

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

Total 174,053

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	75,805
		Non Wage Recurrent	98,249
		AIA	0
		Total For Department	174,053
		Wage Recurrent	75,805
		Non Wage Recurrent	98,249
		AIA	0

Departments

Department: 04 Institutions

Outputs Provided

Budget Output: 03 Civil Suits defended in Court

	Item	Spent
1-Reduce backlog of Constitutional cases by 30 percent	211101 General Staff Salaries	93,660
2-Court attendance for non-backlog cases (appearances)	211103 Allowances (Inc. Casuals, Temporary)	17,082
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	221009 Welfare and Entertainment	7,121
	221011 Printing, Stationery, Photocopying and Binding	14,370
	227001 Travel inland	21,267
	227004 Fuel, Lubricants and Oils	8,546

Reasons for Variation in performance

- 1) Effective supervision of State Attorneys
- 2) Short notice was given in some of the cases

Letters written according to the Statutory Notices received

Total	162,046
Wage Recurrent	93,660
Non Wage Recurrent	68,386
AIA	0
Total For Department	162,046
Wage Recurrent	93,660
Non Wage Recurrent	68,386
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Twenty percent of civil suits defended in Courts of Law, Commissions and Tribunals on behalf of Local Governments	507 appearances in National Courts, Tribunals, EACJ, Regional and other international bodies	Item	Spent
		211101 General Staff Salaries	91,629
		211103 Allowances (Inc. Casuals, Temporary)	27,448
		221009 Welfare and Entertainment	1,743
		221010 Special Meals and Drinks	3,120
		221011 Printing, Stationery, Photocopying and Binding	13,668
		227001 Travel inland	53,020
		227004 Fuel, Lubricants and Oils	14,246

Reasons for Variation in performance

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

Total	204,874
Wage Recurrent	91,629
Non Wage Recurrent	113,245
AIA	0
Total For Department	204,874
Wage Recurrent	91,629
Non Wage Recurrent	113,245
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	2,300 requests of contract reviews were received out of which 2250 were cleared, and 50 are still pending within 14 days. This represents the performance of 98%. 200 MOU reviews were received and all the 200 were handled and cleared. This represents 100% of performance. 130 requests for agreements reviews were received out of which 125 were responded to and 5 are still pending. This represents performance of 96% 250 requests for legal guidance were received out of which 240 were responded to and 10 are still pending. This represents performance of 96% 50 requests for meetings & negotiations were received and 40 meetings were attended and 10 were not attended. This represents performance of 80%	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 101,944 8,232 13,075 168 4,870 1,380 5,944

Reasons for Variation in performance

Short notice of the meetings

Some meeting dates had concluded with already confirmed meetings

Incomplete requests submitted by the entities

Delay from the MDAs in submitting additional information

Incomplete requests submitted by the entities

Delay from the MDAs in submitting additional information

Total	135,613
Wage Recurrent	101,944
Non Wage Recurrent	33,669
AIA	0
Total For Department	135,613
Wage Recurrent	101,944
Non Wage Recurrent	33,669
AIA	0

Departments

Department: 11 Central Government

Outputs Provided

Budget Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Twenty percent of meetings with MDAs attended 20% of contracts and MoUs submitted for review, advised upon within two weeks of receipt		Item	Spent
		211101 General Staff Salaries	71,551
		211103 Allowances (Inc. Casuals, Temporary)	12,148
		221003 Staff Training	12,435
		221009 Welfare and Entertainment	693
		221011 Printing, Stationery, Photocopying and Binding	3,420
		227001 Travel inland	1,380
		227004 Fuel, Lubricants and Oils	3,604

Reasons for Variation in performance

Total	105,231
Wage Recurrent	71,551
Non Wage Recurrent	33,680
AIA	0
Total For Department	105,231
Wage Recurrent	71,551
Non Wage Recurrent	33,680
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	72,144
		211103 Allowances (Inc. Casuals, Temporary)	7,300
		221003 Staff Training	14,855
		221009 Welfare and Entertainment	712
		221011 Printing, Stationery, Photocopying and Binding	5,170
		227001 Travel inland	690
		227004 Fuel, Lubricants and Oils	3,634

Reasons for Variation in performance

Total	104,505
Wage Recurrent	72,144
Non Wage Recurrent	32,361
AIA	0
Total For Department	104,505

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	72,144
		Non Wage Recurrent	32,361
		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 upto20% Negotiations and other types of meetings attended20% of Regional and International meetings attended in relation to invitations received

Item	Spent
211101 General Staff Salaries	101,229
211103 Allowances (Inc. Casuals, Temporary)	9,948
221003 Staff Training	19,292
221009 Welfare and Entertainment	2,290
221011 Printing, Stationery, Photocopying and Binding	4,200
227004 Fuel, Lubricants and Oils	3,838

Reasons for Variation in performance

Total	140,797
Wage Recurrent	101,229
Non Wage Recurrent	39,568
AIA	0
Total For Department	140,797
Wage Recurrent	101,229
Non Wage Recurrent	39,568
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarters

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monthly salary paid to staff by 28th of every month Consolidated allowance paid to headquarter staff on quarterly basis Computers, other IT equipment and machinery maintained (repaired)	staff salary and wages for April and June were paid by 28th of the month. Salary for May was paid after 28th due to Migration and synchronization of IPPS data to Human Capital Management. Consolidated allowance paid in April Retooling of Law Council Registry with 08 Computers and 04 Printers was carried out. All in One Desktop Computer and a Printer was procured and installed in the office of the Permanent Secretary. 03 Heavy Duty Scanners, 04 LED TV Sets, 04 Shredders, 02 Printers and 01 UPS. Installation of CCTV Cameras at the Ministry - Phase One was conducted. General maintenance of ICT office Equipment was carried out. The Civil Registry was equipped and retooled with 02 heavy-duty Copiers, 01 Heavy-duty Printer and 03 Desktop Computers.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	Spent 618,409 119,719 41,000 47,344 23,008 33,327 80,991

Reasons for Variation in performance

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

Total	963,798
Wage Recurrent	618,409
Non Wage Recurrent	345,389
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	3 retired officers were paid Gratuity in the month of April 2022.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	48,526
	Procured assorted legal reference materials for Soroti Regional Offices.	212102 Pension for General Civil Service	256,866
		213001 Medical expenses (To employees)	18,107
	Procured Public Service Standing Orders 2011 edition for the Headquarters and the Regional Offices.	213002 Incapacity, death benefits and funeral expenses	58,210
		213004 Gratuity Expenses	188,676
	Paid subscription to UPPC for Gazettes and Supplements for Calendar Year 2022 for the Headquarters and the Regional Offices.	221001 Advertising and Public Relations	7,220
		221003 Staff Training	40,975
	Payment for newspapers for the months of April and May was made.	221007 Books, Periodicals & Newspapers	14,436
		221009 Welfare and Entertainment	34,768
	Payment for cleaning services for the months of April, May & June was made.	221011 Printing, Stationery, Photocopying and Binding	13,604
		221016 IFMS Recurrent costs	14,160
	The Ministry received stationary & toner for 4th Quarter & payment made.	222001 Telecommunications	15,000
		222003 Information and communications technology (ICT)	60,000
	Received Furniture for Soroti Regional Office; meeting table, steel cupboard, cabinet brown 2pcs, each, lumber support, steel file cabinet 2pcs and coat hangers.	223003 Rent – (Produced Assets) to private entities	1,702,040
		223004 Guard and Security services	39,466
	Received 1pc, white adjustable table for AC/DLAS.	223005 Electricity	47,500
		223006 Water	12,668
	April and June Salary was paid on time.	224004 Cleaning and Sanitation	12,425
		224005 Uniforms, Beddings and Protective Gear	59,985
Salary for May was paid after 28th due to Migration and synchronization of IPPS data to Human Capital Management.	3 retired officers were paid Gratuity in the month of April 2022	225001 Consultancy Services- Short term	4,030
		225002 Consultancy Services- Long-term	700,312
	Court attendance in cases filed in International Courts of Law and Tribunals facilitated for both Attorney General and Officers	227002 Travel abroad	734,017
		228002 Maintenance - Vehicles	205,330
		228003 Maintenance – Machinery, Equipment & Furniture	12,282
		282104 Compensation to 3rd Parties	2,456,894

Reasons for Variation in performance

Performance was within the target.

Salary for May 2022 was paid late due to Migration and synchronization of IPPS data to Human Capital Management.

Performance was within the target.

No variation

Total	6,757,497
Wage Recurrent	0
Non Wage Recurrent	6,757,497
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 19 Human Resource Management Services			
Monthly salaries and pension paid by the 28th day of every month. Staff recruitment and exit coordinated. Capacity building of staff planned and managed	April and June Salary was paid on time.	Item	Spent
	Salary for May was paid after 28th due to Migration and synchronization of IPPS data to Human Capital Management.	211101 General Staff Salaries	5,468
		211103 Allowances (Inc. Casuals, Temporary)	4,157
		221003 Staff Training	5,439
	3 retired officers were paid Gratuity in the month of April 2022	221009 Welfare and Entertainment	5,019
	5 staff were promoted to Commissioners.	221011 Printing, Stationery, Photocopying and Binding	4,090
	15 State Attorneys were Recruited.	221020 IPPS Recurrent Costs	10,158
	2 Records Assistants were recruited	227001 Travel inland	27,582
		227004 Fuel, Lubricants and Oils	1,841
	2 Secretaries were transferred into MoJCA.		
	1 SAS was transferred into MoJCA. HIV/AIDS Policy has been drafted and is due for presentation to Top Management. World Aids day was commemorated by the Ministry. Training of all employees on Performance Management was conducted.		
	Induction of newly recruited support staff was carried out.		
	Orientation of 35 members of Top Management was conducted.		
	Secretaries, Drivers & Office Attendants trained in Performance Mgt.		
			Total
			63,754
			Wage Recurrent
			5,468
			Non Wage Recurrent
			58,286
			AIA
			0
Budget Output: 20 Records Management Services			

Reasons for Variation in performance

Performance was within the target.

Salary for May 2022 was paid late due to Migration and synchronization of IPPS data to Human Capital Management.

Performance was within the target.

Performance was within the target.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records staff in Regional Offices supported in proper management of records. stationery and office supplies procured	Rationalization of MOJCA registries for Headquarters, Administrator General, Law Council, Mbarara Regional Office and Fortportal Regional Office.	Item	Spent
		211101 General Staff Salaries	7,936
		211103 Allowances (Inc. Casuals, Temporary)	9,859
	Training for the Records secretaries and messengers was carried out.	221002 Workshops and Seminars	6,389
		221003 Staff Training	10,841
		221009 Welfare and Entertainment	2,705
	Supported the Administrator General on reconstruction of files, registers, labeling of schemes and drafting schedule of duties.	221011 Printing, Stationery, Photocopying and Binding	2,095
		227001 Travel inland	15,612
		227004 Fuel, Lubricants and Oils	2,439

Reasons for Variation in performance

Performance was within the target.

Total	57,877
Wage Recurrent	7,936
Non Wage Recurrent	49,941
AIA	0

Outputs Funded

Budget Output: 51 Contributions to International Organisations

A total of 88 Million was paid to international Organisations among which was International tribunal for the Law of the Sea, ICC and AALCO during the period under review.

Item	Spent
262101 Contributions to International Organisations (Current)	44,853

Reasons for Variation in performance

Performance was within the target.

Total	44,853
Wage Recurrent	0
Non Wage Recurrent	44,853
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 transfered to Regional 7 Regional Offices Arua, Mbale, Mbarara, Gulu, Fortportal Moroto and Soroti to support deconcentration of Ministry activities to Regional level.

Item	Spent
263104 Transfers to other govt. Units (Current)	2,483,000
263106 Other Current grants (Current)	529,700

Reasons for Variation in performance

Performance was within the target.

Total	3,012,700
Wage Recurrent	0
Non Wage Recurrent	3,012,700
AIA	0

Arrears

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	10,900,479
		Wage Recurrent	631,813
		Non Wage Recurrent	10,268,666
		AIA	0

Departments

Department: 17 Policy Planning Unit

Outputs Provided

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

	Item	Spent
.Quarterly Monitoring and Evaluation of Regional Offices undertaken	211101 General Staff Salaries	9,670
Planning meetings held at both held at Headquarters	211103 Allowances (Inc. Casuals, Temporary)	10,174
Technical policy guidance on development and management provided....	221002 Workshops and Seminars	22,740
Office consumables like Toner, computer accessories and stationery procured	221003 Staff Training	5,818
	221008 Computer supplies and Information Technology (IT)	10,290
	221009 Welfare and Entertainment	11,760
	221011 Printing, Stationery, Photocopying and Binding	107,784
	227001 Travel inland	19,480
	227004 Fuel, Lubricants and Oils	3,120
Quarterly Monitoring and Evaluation of Regional Offices undertaken		
Planning meetings were held on a weekly basis.		
Technical policy guidance was provided to the Uganda Human Rights Commission on the draft National Civic Education Policy		
Status of implementation of Cabinet Decisions/Directives for the period January to June 2022 compiled pending submission to Cabinet Secretariat		
Budget Frame Work Paper (BFP) to be compiled and submitted to MOFPED in December 2022.		
Procured assorted legal reference materials for Soroti Regional Offices.		
Procured Public Service Standing Orders 2011 edition for the Headquarters and the Regional Offices.		
Paid subscription to UPPC for Gazettes and Supplements for Calendar Year 2022 for the Headquarters and the Regional Offices.		
Payment of cleaning services for April & May & June was made.		
Received stationary & toner for 4th Quarter & payment made.		
Received Furniture for Soroti Regional Office; meeting table, steel cupboard, cabinet brown 2pcs, lumber support, steel file cabinet 2pcs, coat hangers 2pcs.		
Received 1pc, white adjustable table for AC/DLAS.		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Total	200,836
Wage Recurrent	9,670
Non Wage Recurrent	191,165
AIA	0
Total For Department	200,836
Wage Recurrent	9,670
Non Wage Recurrent	191,165
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
..Payroll / HR management reviewedRegional Offices inspected and reviewedFleet management in MOJCA audited and inspected.Handle management assignments e.g. review of Court awards and compensation	Audit & inspection report on management JLOS funded Projects produced and recommendations for improvements provided to management. Attended three JLOS Audit Committee meetings on 7th June 2022. Discussed reports of other votes Verification report on the management of MOJCA Active payroll and Pension Pay roll for quarter 4 FY 2021/2022 produced. Audit report on the systems, Controls used in the operations & management of Regional offices in Q4 of FY 2021/2022 produced and recommendations for improvements provided to management. Validation and Reconciliation of over 45,000 War Debts Claimants and beneficiaries in Acholi, Lango and Teso Regions completed and a report produced Verification report on the management of MOJCA Active payroll and Pension Pay roll for quarter 4 FY 2021/2022 produced.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,316 14,055 28,823 1,100 10,735 31,857 2,132 8,495

Reasons for Variation in performance

Performance was within the target.

Performance was within the target.

No variation

Total	105,514
Wage Recurrent	8,316
Non Wage Recurrent	97,197
AIA	0
Total For Department	105,514
Wage Recurrent	8,316
Non Wage Recurrent	97,197
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

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)	29,192
Ministers facilitated to attend 25% of East African Councils (EACs) meeting	The Ministers were facilitated to attend East African Councils (EACs) meetings.	213001 Medical expenses (To employees)	30,150
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 all Regional Offices was carried out to ensure that even the vulnerable groups like orphans, widows receive justice.	221007 Books, Periodicals & Newspapers	475
		221009 Welfare and Entertainment	26,192
		221012 Small Office Equipment	1,000
		222001 Telecommunications	2,500
		227001 Travel inland	49,641
		227002 Travel abroad	6,413
		227004 Fuel, Lubricants and Oils	44,084

Reasons for Variation in performance

No variation
No variation

Total	189,648
Wage Recurrent	0
Non Wage Recurrent	189,648
AIA	0
Total For Department	189,648
Wage Recurrent	0
Non Wage Recurrent	189,648
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 substructure of the JLOS House completed	312101 Non-Residential Buildings	2,916,537

Reasons for Variation in performance

Total	2,916,537
GoU Development	2,916,537
External Financing	0
AIA	0
Total For Project	2,916,537
GoU Development	2,916,537

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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
Printing of 100 copies of the report on implementation of Cabinet decisions	The MPS for the FY 2022/2023 was prepared and submitted to parliament.	211103 Allowances (Inc. Casuals, Temporary)	200
		221011 Printing, Stationery, Photocopying and Binding	29,000
		227001 Travel inland	580

Reasons for Variation in performance

No variation

Total	29,780
GoU Development	29,780
External Financing	0
AIA	0

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

.	Engaged Ministry of Lands, Housing and Urban Development to open boundaries/survey and process land titles for the seven (07) Regional Offices.	Item	Spent
		225002 Consultancy Services- Long-term	71,990

Reasons for Variation in performance

MOU signed between MOJCA and Ministry of Lands, Housing and Urban Development. Work in progress.

Total	71,990
GoU Development	71,990
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	5,505

Reasons for Variation in performance

Performance was within the target.

Total	5,505
GoU Development	5,505
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
.	Procured three (04) motor vehicles: three station wagons and one (01) van.	Item 312201 Transport Equipment	Spent 1,497,798
<i>Reasons for Variation in performance</i>			
Two (02) vehicles await delivery by the supplier.			
The balance has been applied to procure six (06) motorcycles for process servers/office attendants.			
Total			1,497,798
GoU Development			1,497,798
External Financing			0
AIA			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
11 TV Screens procured for distribution to Directors Offices	No TV Screens were procured during the Quarter.	Item 312213 ICT Equipment	Spent 49,999
<i>Reasons for Variation in performance</i>			
Performance was within the target.			
Total			49,999
GoU Development			49,999
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).	Procured assorted furniture for Soroti Regional office: 01 meeting table, 01 steel cupboard, 02 file cabinets, 01 lumber support, 02 steel file cabinets and 08 medium back chairs	Item	Spent
<i>Reasons for Variation in performance</i>			
Performance was within the target.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			1,655,071
GoU Development			1,655,071
External Financing			0
AIA			0
GRAND TOTAL			83,184,315
Wage Recurrent			2,015,909
Non Wage Recurrent			69,057,039
GoU Development			12,111,367

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0
