

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.156	3.590	3.590	3.391	86.4%	81.6%	94.5%
	Non Wage	11.967	34.436	33.621	34.491	281.0%	288.2%	102.6%
Development	GoU	23.611	30.973	30.691	29.841	130.0%	126.4%	97.2%
	Ext Fin.	0.251	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		39.733	68.998	67.901	67.724	170.9%	170.4%	99.7%
Total GoU+Ext Fin. (MTEF)		39.984	N/A	67.901	67.724	169.8%	169.4%	99.7%
(ii) Arrears and Taxes	Arrears	2.100	N/A	2.100	2.109	100.0%	100.4%	100.4%
	Taxes	0.565	N/A	0.565	0.544	100.0%	96.2%	96.2%
Total Budget		42.649	68.998	70.567	70.376	165.5%	165.0%	99.7%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1201 Legislation and Legal services	2.93	2.59	2.46	88.3%	83.9%	95.0%
VF: 1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF: 1203 Administration of Estates/Property of the Deceased	0.76	0.60	0.56	78.1%	73.3%	93.8%
VF: 1204 Regulation of the Legal Profession	0.47	0.43	0.40	92.1%	85.8%	93.1%
VF: 1205 Support to the Justice Law and Order Sector	23.85	30.68	29.83	128.6%	125.1%	97.2%
VF: 1206 Court Awards (Statutory)	4.35	4.35	8.35	100.0%	192.2%	192.2%
VF: 1249 Policy, Planning and Support Services	7.62	29.26	26.12	383.8%	342.6%	89.3%
<b>Total For Vote</b>	<b>39.98</b>	<b>67.90</b>	<b>67.72</b>	<b>169.8%</b>	<b>169.4%</b>	<b>99.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Ministry is part of the JLOS institutions that are currently implementing the third Strategic Investment Plan (SIPIII) which seeks to deepen the ongoing interventions and also broaden its services through well targeted interventions aimed at the legal, policy and regulatory framework – both internal and external; enhancing access to JLOS services with an emphasis accorded to the poor and marginalized groups; and mainstreaming human rights and accountability in JLOS service delivery.

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1249 Policy, Planning and Support Services	
<b>3.08Bn Shs</b>	Programme/Project: 01 Headquarters
Reason: court awards were awaiting verification before payment	
Items	
<b>2.94Bn Shs</b>	Item: 282104 Compensation to 3rd Parties
Reason: supplementary for payment of court award arrears	
Programs , Projects and Items	
VF: 1205 Support to the Justice Law and Order Sector	

QUARTER 4: Highlights of Vote Performance

0.87Bn Shs	Programme/Project: 0890 Support to Justice Law and Order Sector
	Reason: on going construction of Justice Centres
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 1249 Policy, Planning and Support Services	
18.57Bn Shs	Programme/Project: 01 Headquarters
	Reason: court awards were awaiting verification before payment
Items	
6.77Bn Shs	Item: 282104 Compensation to 3rd Parties
	Reason: supplementary for payment of court award arrears
6.00Bn Shs	Item: 225002 Consultancy Services- Long-term
	Reason:
1.44Bn Shs	Item: 227001 Travel inland
	Reason:
1.12Bn Shs	Item: 227002 Travel abroad
	Reason:
0.80Bn Shs	Item: 262101 Contributions to International Organisations (Current)
	Reason:
0.55Bn Shs	Item: 211103 Allowances
	Reason:
0.51Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason:
Programs and Projects	
VF: 1205 Support to the Justice Law and Order Sector	
5.96Bn Shs	Programme/Project: 0890 Support to Justice Law and Order Sector
	Reason: on going construction of Justice Centres
Items	
3.93Bn Shs	Item: 263204 Transfers to other govt. Units (Capital)
	Reason: Saved for construction of JLOS House
1.77Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
	Reason: Saved for construction of JLOS House
Programs and Projects	
VF: 1206 Court Awards (Statutory)	
4.01Bn Shs	Programme/Project: 18 Statutory Court Awards
	Reason: Supplementary budget towards clearance of outstanding court awards
Items	
4.01Bn Shs	Item: 282104 Compensation to 3rd Parties
	Reason: Supplementary budget towards clearance of outstanding court awards
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures\*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1201 Legislation and Legal services			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, By Laws		
Description of Performance:	15 Bills to be drafted and published; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	By the end of June 2015, 19 Bills had been drafted, 20 Acts published; 60 Statutory Instruments and 19 Legal Notices and 10 ordinances.	Target was achieved

# Vote: 007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	19	
<i>Output Cost:</i>	US\$ Bn: 0.807	US\$ Bn: 0.681	% Budget Spent: 84.3%
<b>Output: 120103</b>	<b>Civil Suits defended in Court</b>		
<i>Description of Performance:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	In the FY 2014/15, the Attorney General concluded 138 cases out of which 95 cases worth 77.8Bn and \$1.41M were won 43 cases worth UGX 56Bn and \$22.2M were lost	NO variation
<i>Performance Indicators:</i>			
Percentage (% decrease) of ex parte proceedings against the Attorney General	100	91	
<i>Output Cost:</i>	US\$ Bn: 1.189	US\$ Bn: 0.993	% Budget Spent: 83.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.935</b>	<b>US\$ Bn: 2.461</b>	<b>% Budget Spent: 83.9%</b>
<b>Vote Function: 1202 Registration Births, Deaths, Marriages &amp; Business</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.000</b>	<b>US\$ Bn: 0.000</b>	<b>% Budget Spent: N/A</b>
<b>Vote Function: 1203 Administration of Estates/Property of the Deceased</b>			
<b>Output: 120301</b>	<b>Estates Registration and Inspection</b>		
<i>Description of Performance:</i>	4000 new files for clients to be opened; 100 estates to be inspected.	4949 New files for Clients were Opened 145 Estates were Inspected.	No variation
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.165	% Budget Spent: 86.8%
<b>Output: 120302</b>	<b>Letters of Administration and Land Transfers</b>		
<i>Description of Performance:</i>	Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.	6 applications were made to Court to grant letters of Administration. 87 estates were filed for winding up.	Target was Hit No variation
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	2,200	2199	
Average time taken to issue a certificate of no objection	28	28	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.140	% Budget Spent: 73.5%
<b>Output: 120303</b>	<b>Estates administration</b>		
<i>Description of Performance:</i>	400 land transfers; and 2200 certificates of no objection to be issued.	124 Land transfers and 2199 application to courts to grant Certificates of No objections were conducted by the Administrator General	Target was achieved
<i>Performance Indicators:</i>			
No. of estates wound up	80	87	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.138	% Budget Spent: 72.2%
<b>Output: 120304</b>	<b>Family arbitrations and mediations</b>		
<i>Description of Performance:</i>	1000 family arbitrations and mediations to be conducted.	1332 Family arbitrations and mediations were handled by the department.	No variation
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1,000	1332	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.116	% Budget Spent: 60.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.762</b>	<b>US\$ Bn: 0.559</b>	<b>% Budget Spent: 73.3%</b>
<b>Vote Function: 1204 Regulation of the Legal Profession</b>			
<b>Output: 120401</b>	<b>Conclusion of disciplinary cases</b>		
<i>Description of Performance:</i>	-Hold Disciplinary Committee meetings and conclude at least	191 Cases of Private Advocates Concluded in 54 Committee	most complaints were settled but not closed due to time

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	150 cases in 60 sittings. -Carrying out research and consultations	sittings.	constraints, have been closed they by increasing the number of cases completed. Increased number of complaints disposed at Prima Facie level.
<i>Performance Indicators:</i>			
Number of disciplinary cases disposed off	200	191	
<i>Output Cost:</i>	US\$ Bn: 0.233	US\$ Bn: 0.203	% Budget Spent: 87.4%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 0.465</i></b>	<b><i>US\$ Bn: 0.399</i></b>	<b><i>% Budget Spent: 85.8%</i></b>
<b><i>Vote Function: 1205 Support to the Justice Law and Order Sector</i></b>			
<b>Output: 120501</b>	<b>Ministry of Justice and Constitutional Affairs-JLOS</b>		
<i>Description of Performance:</i>	Procure Legal Reference Materials; Conclude 265 backlog disciplinary cases; Inspection of 700 Law firms & 13 Universities; Train in Legislative drafting (4), ADR (3); Consultations on review of Constitution; handle 15 cases E.A.J.C; Equipping newly constructed offices; Conduct Bar Course Pre Entry exams; Handle 500 civil backlog cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Procure 2 vehicles;	Drafted and monitored the passage of several laws through parliament, 19 bills were drafted and published, 20 Acts were published and passed by parliament, 60 statutory instruments, 19 legal notices and 10 ordinances were published. 3136 contracts and mou's for review and approval were received, responded to 2874 contracts and mou's within the stipulated period, received 378 requests for Legal Advice, 277 requests were responded to, participated in number of East African Community and Common Market for East Africa Legal sector meetings, preparation of agreements for execution by Attorney General, submissions and attending arbitration proceedings were also done, 4949 new files were opened for clients, 125 estates were inspected and applied to court for 4 letters of Administration, 69 estates were filed, 1474 application to court to grant certificates of No objection, 124 Land Transfers were completed, 1332 Family arbitration and mediation s were handled and concluded, 24 cases worth 60.295bn were won, 130 cases against errant lawyers were concluded, 242 chambers /law firms and 03 Legal Aid service providers, several universities offering law courses were inspected, research and consultations were also carried out, the construction of Moroto Mini-JLOS house was completed commissioned and occupied, the construction of Mbale regional office was completed as well as the Moroto staff quarters.	No variation.
<i>Performance Indicators:</i>			
Proportion of districts with	12	84	

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
the basic JLOS frontline services (Functional)			
	Output Cost: UShs Bn: 1.539	UShs Bn: 1.759	% Budget Spent: 114.3%
<b>Output: 120552</b>	<b>Ministry Of Internal Affairs-JLOS</b>		
<i>Description of Performance:</i>	Amend CS Act; develop CS Policy; Gazette NGO Bill; Translate CS handbook; NGO Act regulations; Develop operational guidelines for prosecution, prevention of Trafficking in Persons (TIP); Strengthen 40 offender rehabilitation projects; Implement offender social reintegration; Strengthen relations with Universities teaching Criminology; Implement resolutions of EAC; Build capacity of NGO Monitoring; 3 pickups for Western region; monitoring of resettlement and re-integration activities in 6 DRTs; guidelines for District NGO Monitoring Committees	5,433 CSOs were issued by Courts. If not diverted, Government would have incurred the cost of Shs 2.6bn keeping this number in Prison; 1,985 offenders were offered counselling at Court and Placement Institutions to facilitate behavioural change, compliance to the orders and accepting responsibility to avoid recidivism; 6,105 tree seedlings from the existing projects were distributed to public institutions; Awareness on Small Arms and Light Weapons created through dissemination and distribution of 79 copies of the National Policy on Fire Arms and the National Action Plan on SALWs in Lamwo, Kitgum and Agago; Sensitization workshops held in Lango sub region resulted in the recovery of 12 AK-47 guns; 20 Police officers in charge of armories from Kyoga region were trained in issues of managing and observing safe storage of stockpiles and gun exhibits under their custody. This initiative is aimed at reducing the proliferation of illicit SALWs in order to realize peace and security which is cardinal in promoting production and investment in the country. 99 reporters from various fighting groups who had been repatriated from DR Congo and Central African Republic were demobilized and supported to resettle in their communities; 280 reporters and victims were trained in various skills (agric mgt, Environment & entrepreneur ); Analyzed and disposed of 120 cases (29.8%) of the forensic cases received leaving a backlog of 951 DNA cases and 1,247 non DNA (Toxicology); 47 cases of commercial and illicit products with 1,729 exhibits were analysed for quality assurance. This has contributed to investment through promotion of trade and protection of revenue through verification of products and	No variation

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		quality assurance. Monitored and coordinated the rescue of 153 victims of trafficking; Offered technical guidance and logistical aid to support investigations of 30 cases of human trafficking out of the 65 registered;	
	Output Cost: US\$ Bn: 1.356	US\$ Bn: 2.106	% Budget Spent: 155.3%
<b>Output: 120554</b>	<b>Law Development Center-JLOS</b>		
<i>Description of Performance:</i>	Publish Law Reports; Complete Auditorium, construct women cell, DPP office and reception for juveniles; Train of 40 lecturers in student centered & problem based learning; Purchase 2 vehicles, 120 bicycles for fit persons; legal aid services to 600 walk in clients; Train 80 JLOS staff in human rights; Regional interactions with institutions (East Africa); Subscribe to library legal data bases, procure reference materials;	657 students on the Bar Course; 446 students on the Diploma In Law Course; 60 students on Diploma In Human Rights Course; 269 students on the Administrative Officers Law Course 4 streams for the Bar Course have been introduced; Law Reporting; 2012 ULR compilation and typesetting. 2013 ULR compilation and typesetting. Gathering, selecting reportable judgments for 2014 HCB Volume 1. Searching dilapidated copies of HCBs which are on high demand for reprint i.e 1970s-1980s.; Registered 840 case of work-in-clients and 555 were handled and 285 referred to other organizations i.e. Court, Police, APCAN etc in the districts of Kibaale, Masindi, Kampala, Kabarole, Iganga, Lira and Entebbe. Registered 1100 cases for reconciliation, 704 reconciled, 396 referred back to court of Nakawa, Buganda Road, KCCA, Entebbe, Lira, LDC court, Fort portal, Kabaale, Kagadi, Oyam, Iganga, Makindye, Nabweru and Kasangati. Conducted 22 legal awareness in the districts of Kibaale, Masindi, Kabarole in 25 sub-counties. Trained 120 local government officials in Kibaale, Masindi and Kabarole. Developed training manual on diversion and reconciliation. Represented 184 clients in courts of Kibaale, Masindi, Fort portal, Iganga, LDC, Makindye and Nabweru. Diverted 366 juveniles in Iganga, Kampala, Lira, Masindi and Kabarole. The second phase of restructuring has been successfully completed. 8 staff have been trained in training of trainers course and curriculum development at the University of Northumbria in the United Kingdom.	No variation

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Renovation of existing infrastructure has started. Construction of auditorium is still on-going Teaching aid (laptops white boards, and cameras) have been procured 4 streams introduced on the Bar Course programme. This has helped to decongest the firm rooms (the number of students in a firm room has reduced from 40 to 16 students) and hence interaction between the lecturers and students has increased.	
<i>Output Cost:</i>	US\$ Bn: 0.385	US\$ Bn: 0.615	% Budget Spent: 159.7%
<b>Output: 120555</b>	<b>Judiciary - JLOS</b>		
<i>Description of Performance:</i>	Lobby for Judiciary Administration Bill; Re-Engineering of CCAS; Strengthen Bar-Bench Fora; put ramps on 10 Courts; renovate 8 Courts; construct 5 Courts; Procure furniture for 10 G1 Courts; Procure Court Recording and Transcription Equipment for 13 courts; Procure Video Conferencing Equipment; Train G1 in Small Claims Procedure; Case backlog clearance; Roll out land courts to 5 CM Courts; Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas;	In the Supreme Court, 2 Civil Appeals, 14 Civil Applications, 4 Criminal Appeals and 5 constitutional cases were disposed off. In the Court of Appeal, 33 Civil Appeals and 65 Civil Applications, 27 Criminal Appeals and 6 Criminal Applications were disposed off.  In the High Court, 2,556 Civil Suits, 100 Civil Appeals, 1038 Commercial suits, 1062 Criminal Suits, 100 Criminal Appeals, 2,243 Family suits, 676 land cases, 488 Anti corruption cases, 1,219 cases under executions and bailiffs division and 1 case was disposed of under the International Crimes Division.  At Magistrate Court level, 22,599 cases were disposed of at Chief Magistrate Courts, 17,661 cases were disposed in the Grade One Courts and 4,158 cases were disposed of at the Grade Two Courts several Courts were Constructed and others were Rehabilitated;  Courts were facilitated with furniture and other ICT equipment and also Vehicles were procured	No variation
<i>Performance Indicators:</i>			
% of completed cases	160,000	41.4	
<i>Output Cost:</i>	US\$ Bn: 2.713	US\$ Bn: 3.363	% Budget Spent: 124.0%
<b>Output: 120556</b>	<b>Uganda Police Force-JLOS</b>		
<i>Description of Performance:</i>	Develop SOPs for Districts and Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons	Investigated and concluded 26,519 cases and 1,885 violent crime cases were sanctioned by the DPP The CIID also separately investigated 178 homicide cases	No variation

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Act; Complete investigations of war crimes; Completion of Kiira PS; Construct Kiruhura PS, 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Procure 3 vehicles for enhancing investigations, 1 for SGBV and Children related offences and 10 motorcycles for CFPUs; Induct 1,018 PPCs into Criminal Intelligence &amp; Investigations; skills training of Criminal Records Mgt System users &amp; ICT investigating officers; Carry out 6,000 postmortem examinations; 8,000 SGBV examinations; Procure 30 speed guns, SOCO kits; Train 1200 Police detectives;</p>	<p>arising from the ethnic attacks in Kasese and Bundibugyo and the suspects are undergoing trial in the military court martial in Kasese.</p> <p>Opened a new Canine Unit in Kamuli and completed fencing of the canine breeding center at Nagalama</p> <p>Tracked 2,163 cases using canine and arrested 1, 178 suspects, and 518 taken to court.</p> <p>Trained 200 detectives in Fraud, Cyber and Homicide investigation techniques</p> <p>Currently training the 3,500 new recruits at PTS Masindi.</p> <p>This will improve the police :population ratio from 1:842 to 1:777 When they complete training (Census 35M people)</p> <p>Enhanced country wide community policing in the run up to the centenary plus celebrations focusing on the theme “from colonial to community policing”. Under the programme 3,000 volunteer crime preventers were trained in basic police operations to support the fight against crime through community policing.</p> <p>b) Protection of life and security of property</p> <p>Opened up one marine detach at Katwe to cover L. Edward, L. George and Kazinga channel;</p> <p>Responded to 256 fire emergency calls occurring in 244 premises that caused 20 deaths and 20 injuries;</p> <p>Deployed 2 fire fighting boats for fire rescue services on L. Victoria waters;</p> <p>Concluded the pre- production inspection of the Helicopters;</p> <p>c) Regional integration and cooperation</p> <p>Participated in 5 regional security meetings aimed at crime prevention and peace promotion in Mombasa, Addis Ababa and Nairobi and also benchmarked community policing system in Vietnam;</p> <p>Conducted a Command Post and Field training exercise in Burundi and Ethiopia.</p> <p>d) Promotion of professionalism and management accountability</p> <p>Procured a Consultant who is designing/ drawing the police mariner.</p> <p>Concluded the procurement</p>	



## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>process for the police college and partial payment made. Completed the GEO study and soil test for the planned construction of Logistics and Engineering Directorate Headquarters at Namamve</p> <p>e) Protection and promotion of rights of suspects and customer care</p> <p>The suspect profiling system has been completed and the tender for procuring an internet service provider to make the system operate has been advertised</p> <p>Advert for the supply of electronic notice boards to Police Divisions of KMP to guide clients at 7 police stations–Katwe, CPS Kampala, Wandegaya, Kabalagala, Kajjansi, Kiira road &amp; Jinja road</p> <p>Inspected 7 police cells in Busoga Region to establish the conditions of detention facilities and observation of the 48 Hours rule. There is need to renovate and provide</p> <p>f) Welfare and production</p> <p>Setting the sub structure of the Cancer Treatment Hospital in Kololo has been completed. Commissioned the Police Garment Factory where the majority of the workers are spouses of policemen.</p> <p>Procured 3 tractors for the farms of Kabalye, Yumbe and Olilim-katakwi</p>	
<i>Performance Indicators:</i>			
Police Population ratio	1:600	1:700	
<i>Output Cost:</i>	US\$ Bn: 3.007	US\$ Bn: 3.507	% Budget Spent: 116.6%
<b>Output: 120557</b>	<b>Uganda Prisons Service-JLOS</b>		
<i>Description of Performance:</i>	<p>Computerisation of Prisons; Developing the legal policy framework for corrections; Finalization of Prisons Standing Orders; Development of life skills modules (Carpentry, metal fabrication, tailoring, hand craft and soap making); Support to inmate formal education, guidance and counseling of inmates; Reintegration of offenders; Renovation of wards at Tororo Prison, water borne toilets in 40 Prisons; Completion of Nebbi &amp; Ndoorwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of 1,000 staff;</p>	<p>Access to justice has improved by reducing average length of stay on remand from 11.4 to 10.5 months (capital offenders) and from 3 to 2 months (for petty offenders); This is attributed to prompt production of prisoners to courts (6 vehicles procured)</p> <p>Human rights: Elimination of “night soil bucket system” in 40 prisons is ongoing; the remaining 58 prisons will be completed in the next FY2015/16.</p> <p>Enhanced rehabilitation and reintegration of offenders has resulted into a reduction of recidivism from 26.7% to 26%. Uganda has been rated as the</p>	No variation

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		country with the best rehabilitation programmes in Africa (African Journal on crime and criminology). Prisons farms contributed 35% to feeding of inmates; Produced food enough to feed inmates for 3months. Maintained a daily average of 41,914 inmates	
<i>Performance Indicators:</i>			
Proportion of remands in Prison	52	8.3	
Average length of stay on remand for capital offenders (months)	14	10.5	
<i>Output Cost:</i>	US\$ Bn: 3.032	US\$ Bn: 3.532	% Budget Spent: 116.5%
<b>Output: 120558</b>	<b>Judicial Service Commission-JLOS</b>		
<i>Description of Performance:</i>	Conduct 24 recruitment sessions for Judicial Officers; sensitise on the public complaints system; Court inspections; Purchase a Van and 2 vehicles for investigations and inspections; 24 Disciplinary committee meetings; Civic education through bulk SMSs (10 million); radio talk shows on law and administration of justice; prison inmates workshops; Performance management workshops for Judicial officers	Held 10 Recruitment/Shortlisting sessions for the posts of Chief Justice, Deputy Chief Justice, Justices of Supreme Court and Justice of the Court of Appeal. Submissions for the appointment of Chief Justice, Deputy Chief Justice, Chairperson of the Tax Appeals Tribunal, Chairperson of Electricity Disputes Tribunal, Vice-Chairperson of Electricity Disputes Tribunal and Registrar of the Electricity Disputes Tribunal made to the Appointing Authority, 3 Judicial Officers confirmed in Service  Under Output Administration and Human Resource, the achievements were as follows; 9 Commission meetings were held and briefs were given; Staff welfare paid, JSC internet services paid, IFMS infrastructure maintained, Servicing and repair of motor vehicles done; fire extinguishers filled and staff trained in fire management;  Office Stationery and toner cartridges for printers procured. Utilities (Water, Telephone and Electricity) paid; Garbage collection services paid, Security services provided. Entitled Officers facilitated to move from home to Office. Monitoring and Evaluation exercises carried out in the Districts of Kaberamaido, Amuria, Luwero, Iganga, Bugiri, Amolatar, Kaliro and Namutumba.	No variation

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Disciplinary Committee Meetings held; Witnesses facilitated. 4 investigative trips carried out and activities concluded;</p> <p>4 Court inspections and complaints collection trips carried out in 4 Magisterial areas;</p> <p>6 subcounty workshops held on the Public Complaints System. 223 files have been completed by the Commission.</p> <p>4 trips for installation of the Public Complaint System boxes made. Subscriptions made to Uganda Law Society and East African Law Society .</p> <p>4 focus group discussions held and 2 anti corruption Barazas conducted</p> <p>Under Output Education and Public Affairs: 17 radio talkshows held in Mityana, Fort Portal, Kanungu, Kabale, Bukedea, Tororo and Jinja.</p> <p>3 Performance Management workshops for Judicial Officers held in Mbarara, Mbale and Masaka.</p> <p>2 Subcounty Civic Education workshops on Law and Administration of Justice held in Rakai district.</p> <p>384 copies of citizens hand books printed in Swahili, 1000 copies printed in English and 1000 copies printed in Luganda and translation of the Citizens hand book into Lugbara is underway. 4000 brochures and 1400 charts printed and delivered.</p>	
	Output Cost: US\$ Bn: 0.483	US\$ Bn: 0.783	% Budget Spent: 162.1%
<b>Output: 120559</b>	<b>Directorate Of Public Prosecutions</b>		
Description of Performance:	Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Procure 100 computers; Open 5 new DPP offices; Install solar equipment in 8 stations; renovation of 3 DPP buildings (provision of	Installed fire extinguishers in DPP office premises, Installed toll free call lines, initiated procurement of furniture for the complaints desk, 74% of the DPP offices met the minimum performance standards (quality of legal opinion) of the 80% Target, 61% of the registered complaints against staff	no variation

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>ramps); Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter into major local languages;</p>	<p>performance and conduct were addressed out of the targeted 60%,73% of the public complaints against criminal justice processes were resolved against the targeted 95%, initiated the procurement process for the retooling of 45 offices with computers, 5 pick-ups for upcountry offices to facilitate court attendance and 1 station wagon for the Director, Service delivery standards met and improve, recorded 68,763 cases, out of which 43,754 case files were sanctioned within an average 2 days as targeted, case files for decisions to prosecute or not were perused through,86 prosecution led investigations were concluded ,470 cross border cases were registered, out of which 323 were prosecuted with a conviction rate of 70%,2 sessions of 90 cases in the Court of Appeal, 1 session of 9 cases in the Supreme Court,6 sessions of 144 cases in total in the High Court were handled,18 cases were handled under the plea-bargain arrangement, launched the implementation of the i-justice software to run the Prosecution Case Management Information System (PROCAMIS),held interactive talk shows, continued with the process of disseminating the DPP Client Charter, made press releases, and published and disseminated brochures and posters articulating issues on the operations of the Directorate, inter-agency meetings were held at various levels such as at District Chain-linked Coordination meetings, Participated in 3 open day events , made regional tours in which he held meetings with the public, produced 3 quarterly accountability reports,3 quarterly compliance to procedure/regulations reports,3 Inspection reports, 3 payroll verification reports,3 fixed Assets review reports, and 3 Procurement audit reports, Anti-Corruption Measures in JLOS adopted and implemented, purchased and disseminated copies of anti-corruption and cyber laws, kick-started the process of developing an Internal HIV/AIDS Policy at work place, trained HIV/AIDS</p>	

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Committee in trauma minimizing skills, distributed HIV/AIDS prevention items to DPP station across the country, disseminated gender related laws, provided wheelchair ramps in DPP owned office premises, participated in environmental law enforcement coordination meetings with key environmental management institutions, planted trees around DPP owned office premises, trained officers in fire fighting skills, and installed.	
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	150,000	5000	
<i>Output Cost:</i>	US\$ Bn: 1.234	US\$ Bn: 1.634	% Budget Spent: 132.4%
<b>Output: 120560</b>	<b>Other JLOS Funded Services</b>		
<i>Description of Performance:</i>	Review of Business Registration Fees Rules; Intellectual Property Policy; Amendment of Copyright and Neighboring Rights Act, 2006; Extension of the Mobile Vital Records System; Automation for Production of Long Birth Certificates; Drafting Regulations for the Partnership Act.; Conduct 12 Business Registration Clinics; Equip newly opened border posts, regional and other immigration offices; Construct Sebagolo model border post( with staff quarters); Publicize the UPR and NAP Consultations; Conduct Community human rights sensitization meetings/ baraza in all 10 regional offices	Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalization, work permit management, certificate of residence, re-entry pass and security bond. Prepared the final draft of the National Immigration Policy; pending costing of the policy. Provided legal advice on 56 cases of citizenship and 30 passport applications . Received 43,851 passport applications; out of which 41,771 passports issued. Lead time for passport issuance remains 10 working days from 14 working days in FY 2012/13. Supporting Uganda Investment Authority in establishing an online work permit and visa application as part of the one-stop investment center. Automation of such vital services will greatly expedite the processes of setting up businesses. Received 5,662 work permit applications; of which 4,840 were issued. Issued 41 refugees with conventional travel documents. Issued 4,901 students passes of which 3,003 gratis students passes. 2,322 dependants of work permit holders granted dependant passes. 1,620 special passes issued to foreign employees on short contracts and those formalizing their investments.	No variation

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		With support from the International Organization for Migration (I.O.M): Procured 4 double Cabin Patrol Pick Up Trucks and 1 Maritime Vessel (Boat) all fitted with mobile MIDAS (Migration Information Data Analysis System) for border patrol and surveillance to ensure national security. Installed MIDAS software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana. Trained 20 Immigration Officers in the operation and management of MIDAS Software.	
	Output Cost: UShs Bn:	1.945 UShs Bn:	2.294 % Budget Spent: 117.9%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>23.851 UShs Bn:</b>	<b>29.832 % Budget Spent: 125.1%</b>
<b>Vote Function: 1206 Court Awards (Statutory)</b>			
<b>Output: 120601</b>	<b>Court Awards &amp; Compesations Paid</b>		
Description of Performance:	Effect payment of court award claimants	A total of UGX 8.345 was paid to various Court award claimants.	inadequate provision for court awards in the MTET ceiling to clear outstanding Cour award arrears
<b>Performance Indicators:</b>			
Proportion of verified and approved compensation claims arrears paid	0.1	0.81	
Proportion of current court awards cleared	2	0.45	
Proportion of court awards arrears paid	1	0.85	
	Output Cost: UShs Bn:	4.347 UShs Bn:	8.354 % Budget Spent: 192.2%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>4.347 UShs Bn:</b>	<b>8.354 % Budget Spent: 192.2%</b>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>7.624 UShs Bn:</b>	<b>26.118 % Budget Spent: 342.6%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>39.984 UShs Bn:</b>	<b>67.724 % Budget Spent: 169.4%</b>

\* Excluding Taxes and Arrears

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
	Awaiting Public service response	No variation
Vote Function: 12 05 Support to the Justice Law and Order Sector		
construction of Justice centres.	on going.	Variation
Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems.	Chief Justice appointed	No variation
Vote Function: 12 06 Court Awards (Statutory)		
senstisation of Government officals on the Breach of contracts	rious sensitisation campaigns and radio talkshows were conduted all over the country.	no variation

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	<b>various sensitisation campaigns and radio talkshows were conducted all over the country.</b>	no variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
provision of adequate facilitation and transport for SA.	<b>facilitation and transport for State Attorneys to attend court cases was done.</b>	No variation
Engage Mops to Conclude The restructuring of MoJCA	<b>Not undertaken</b>	Awaiting response from Ministry of public service.
Finish and equip Mbale and Moroto regional offices	<b>Mbale Regional office and moroto regional office were operationalised and they are functional</b>	No variation
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
pay suppliers on time	<b>suppliers were paid on time</b>	No variation
Continue the automation of all services of Administrator General.	<b>he computerization of the Administrator General's registry is still ongoing. Currently, computerization of the lands and accounts section is ongoing. The computerization process includes capturing of files, verification of files and capturing of data. Computer networking and collecting files from desk officers to capture and verify data is still in the process.</b>	No variation
Vote Function: 12 04 Regulation of the Legal Profession		
on going	<b>plans to retool the council are on going.</b>	no variation
Vote Function: 12 49 Policy, Planning and Support Services		
Adequate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	<b>Ministry Directirates were facilitated to do their work as planned</b>	NO variation
construction of Fortportal Regional office	<b>Not Undertaken</b>	No funding secured yet
Recruitments to be undertaken	<b>Various posts were filled during the fourth quarter and they include; Fourteen (14) State Attorneys were recruited, One (1) post of Principal State Attorney was filled on replacement basis, 13 posts of Senior State Attorney were filled on replacement basis, One (1) post of Senior Office Supervisor was filled on replacement basis, One (1) post of Senior Accountant was filled on replacement basis, One (1) post of Internal Auditor was filled on replacement basis One (1) post of Records Officer was filled and two (2) posts of Records Assistant were filled.</b>	no variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
Law council Diciplinary Committee to conduct specail sessions to clear 115 backlog cases.	<b>Law council Diciplinary Committee concluded 119 cases in 54 committee sittings.</b>	most complaints were settled but not closed due to time constraints, have been closed thery by increasing the number of cases completed. Increased number of complaints disposed at Prima Facie level.
Vote Function: 12 05 Support to the Justice Law and Order Sector		
sensitising Government officails on the breach of contracts.	<b>various sensitisation workshops were conducted</b>	NO variation

## V3: Details of Releases and Expenditure

## QUARTER 4: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1201 Legislation and Legal services</b>	<b>2.93</b>	<b>2.59</b>	<b>2.46</b>	<b>88.3%</b>	<b>83.9%</b>	<b>95.0%</b>
<i>Class: Outputs Provided</i>	2.93	2.59	2.46	88.3%	83.9%	95.0%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.81	0.71	<b>0.68</b>	87.8%	84.3%	96.0%
120102 Contracts, Legal Advice/opinion	0.94	0.82	<b>0.79</b>	87.9%	84.0%	95.6%
120103 Civil Suits defended in Court	1.19	1.06	<b>0.99</b>	88.9%	83.5%	93.9%
<b>VF:1203 Administration of Estates/Property of the Deceased</b>	<b>0.76</b>	<b>0.60</b>	<b>0.56</b>	<b>78.1%</b>	<b>73.3%</b>	<b>93.8%</b>
<i>Class: Outputs Provided</i>	0.76	0.60	0.56	78.1%	73.3%	93.8%
120301 Estates Registration and Inspection	0.19	0.17	<b>0.17</b>	88.1%	86.8%	98.6%
120302 Letters of Administration and Land Transfers	0.19	0.15	<b>0.14</b>	76.8%	73.5%	95.6%
120303 Estates administration	0.19	0.14	<b>0.14</b>	73.8%	72.2%	97.8%
120304 Family arbitrations and mediations	0.19	0.14	<b>0.12</b>	73.8%	60.7%	82.2%
<b>VF:1204 Regulation of the Legal Profession</b>	<b>0.47</b>	<b>0.43</b>	<b>0.40</b>	<b>92.1%</b>	<b>85.8%</b>	<b>93.1%</b>
<i>Class: Outputs Provided</i>	0.47	0.43	0.40	92.1%	85.8%	93.1%
120401 Conclusion of disciplinary cases	0.23	0.21	<b>0.20</b>	92.1%	87.4%	94.9%
120402 Inspection and Supervision	0.23	0.21	<b>0.20</b>	92.1%	84.1%	91.3%
<b>VF:1205 Support to the Justice Law and Order Sector</b>	<b>23.60</b>	<b>30.68</b>	<b>29.83</b>	<b>130.0%</b>	<b>126.4%</b>	<b>97.2%</b>
<i>Class: Outputs Provided</i>	7.79	8.80	8.08	113.0%	103.8%	91.9%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.54	1.81	<b>1.76</b>	117.5%	114.3%	97.2%
120506 Program Management	6.25	6.99	<b>6.33</b>	111.9%	101.3%	90.5%
<i>Class: Outputs Funded</i>	14.38	18.56	18.56	129.1%	129.1%	100.0%
120552 Ministry Of Internal Affairs-JLOS	1.36	2.11	<b>2.11</b>	155.3%	155.3%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.47	0.72	<b>0.72</b>	152.8%	152.8%	100.0%
120554 Law Development Center-JLOS	0.39	0.62	<b>0.62</b>	159.7%	159.7%	100.0%
120555 Judiciary - JLOS	2.71	3.36	<b>3.36</b>	124.0%	124.0%	100.0%
120556 Uganda Police Force-JLOS	3.01	3.51	<b>3.51</b>	116.6%	116.6%	100.0%
120557 Uganda Prisons Service-JLOS	3.03	3.53	<b>3.53</b>	116.5%	116.5%	100.0%
120558 Judicial Service Commission-JLOS	0.48	0.78	<b>0.78</b>	162.1%	162.1%	100.0%
120559 Directorate Of Public Prosecutions	1.23	1.63	<b>1.63</b>	132.4%	132.4%	100.0%
120560 Other JLOS Funded Services	1.69	2.29	<b>2.29</b>	135.4%	135.4%	100.0%
<i>Class: Capital Purchases</i>	1.44	3.32	3.19	231.5%	222.3%	96.0%
120572 Government Buildings and Administrative Infrastructure	0.93	2.70	<b>2.70</b>	290.0%	290.0%	100.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	<b>0.43</b>	100.0%	85.2%	85.2%
120576 Purchase of Office and ICT Equipment, including Software	0.00	0.12	<b>0.06</b>	N/A	N/A	51.7%
<b>VF:1206 Court Awards (Statutory)</b>	<b>4.35</b>	<b>4.35</b>	<b>8.35</b>	<b>100.0%</b>	<b>192.2%</b>	<b>192.2%</b>
<i>Class: Outputs Provided</i>	4.35	4.35	8.35	100.0%	192.2%	192.2%
120601 Court Awards & Compensations Paid	4.35	4.35	<b>8.35</b>	100.0%	192.2%	192.2%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>7.62</b>	<b>29.26</b>	<b>26.12</b>	<b>383.8%</b>	<b>342.6%</b>	<b>89.3%</b>
<i>Class: Outputs Provided</i>	7.32	28.96	25.82	395.5%	352.6%	89.2%
124901 Policy, consultation, planning and monitoring services	0.22	6.21	<b>3.25</b>	2762.9%	1446.4%	52.4%
124902 Ministry Support Services (Finance and Administration)	0.16	0.15	<b>0.14</b>	95.7%	90.5%	94.5%
124903 Ministerial and Top Management Services	6.94	22.60	<b>22.43</b>	325.5%	323.0%	99.2%
<i>Class: Outputs Funded</i>	0.29	0.29	0.29	100.0%	99.9%	99.9%
124951 Contributions to International Organisations	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
124952 Other Grants	0.20	0.20	<b>0.20</b>	100.0%	99.8%	99.8%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.01	0.01	0.01	100.0%	81.8%	81.8%
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	<b>0.00</b>	100.0%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.01	<b>0.01</b>	100.0%	90.0%	90.0%
<b>Total For Vote</b>	<b>39.73</b>	<b>67.90</b>	<b>67.72</b>	<b>170.9%</b>	<b>170.4%</b>	<b>99.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>23.62</b>	<b>44.92</b>	<b>44.88</b>	<b>190.2%</b>	<b>190.0%</b>	<b>99.9%</b>
211101 General Staff Salaries	4.16	3.59	<b>3.39</b>	86.4%	81.6%	94.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	1.85	<b>1.58</b>	100.0%	85.1%	85.1%



QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
211103 Allowances	0.74	1.39	1.39	187.9%	187.7%	99.9%
212102 Pension for General Civil Service	0.00	0.07	0.07	N/A	N/A	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	90.4%	90.4%
213004 Gratuity Expenses	0.79	0.89	0.57	112.6%	71.7%	63.7%
221001 Advertising and Public Relations	0.38	0.39	0.37	104.3%	98.6%	94.6%
221002 Workshops and Seminars	0.63	0.87	0.84	138.3%	133.3%	96.4%
221003 Staff Training	0.95	0.97	0.97	101.9%	101.9%	100.0%
221006 Commissions and related charges	0.08	0.08	0.08	100.0%	95.1%	95.1%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	99.5%	99.5%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	100.0%	96.6%	96.6%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	95.5%	95.5%
221011 Printing, Stationery, Photocopying and Binding	0.95	1.40	1.33	147.8%	139.6%	94.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	97.8%	97.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.00	100.0%	99.1%	99.1%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.18	0.18	0.18	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	99.4%	99.4%
222003 Information and communications technology (ICT)	0.05	0.12	0.12	266.7%	257.5%	96.6%
223003 Rent – (Produced Assets) to private entities	3.38	3.38	3.38	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.70	1.59	1.58	228.3%	227.2%	99.5%
225002 Consultancy Services- Long-term	0.23	6.23	6.23	2744.8%	2744.8%	100.0%
227001 Travel inland	1.04	2.44	2.48	235.0%	239.0%	101.7%
227002 Travel abroad	0.76	1.98	1.87	259.5%	244.0%	94.0%
227004 Fuel, Lubricants and Oils	0.54	1.06	1.06	197.4%	198.8%	100.7%
228001 Maintenance - Civil	0.10	0.20	0.20	197.1%	197.1%	100.0%
228002 Maintenance - Vehicles	0.57	0.97	0.90	169.6%	157.0%	92.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.19	0.18	100.0%	98.2%	98.2%
282104 Compensation to 3rd Parties	4.92	14.63	15.70	297.2%	318.8%	107.3%
Output Class: Outputs Funded	14.67	19.65	19.64	134.0%	133.9%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.83	0.83	2680.6%	2667.9%	99.5%
263104 Transfers to other govt. Units (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.20	0.20	0.20	100.0%	99.8%	99.8%
263204 Transfers to other govt. Units (Capital)	14.38	18.56	18.56	129.1%	129.1%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.01	3.90	3.74	193.9%	186.1%	96.0%
231001 Non Residential buildings (Depreciation)	0.93	2.70	2.70	289.8%	289.7%	100.0%
231004 Transport equipment	0.52	0.52	0.44	100.0%	85.3%	85.3%
231005 Machinery and equipment	0.00	0.12	0.06	N/A	N/A	51.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.57	0.57	0.54	100.0%	96.2%	96.2%
Output Class: Arrears	2.10	2.10	2.11	100.0%	100.4%	100.4%
321605 Domestic arrears (Budgeting)	2.10	2.10	2.11	100.0%	100.4%	100.4%
Grand Total:	42.40	70.57	70.38	166.4%	166.0%	99.7%
Total Excluding Taxes and Arrears:	39.73	67.90	67.72	170.9%	170.4%	99.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.93	2.59	2.46	88.3%	83.9%	95.0%
Recurrent Programmes						
02 Civil Litigation	0.19	0.18	0.17	94.4%	90.2%	95.6%
03 Line Ministries	0.28	0.25	0.25	88.8%	88.9%	100.1%
04 Institutions	0.27	0.24	0.23	89.2%	83.8%	94.0%
05 Local Gov't Institutions (Litigation)	0.44	0.38	0.34	86.3%	76.8%	89.0%
06 First Parliamentary Counsel	0.13	0.12	0.12	91.8%	86.2%	93.9%
07 Principal Legislation	0.18	0.16	0.16	88.6%	87.1%	98.3%
08 Subsidiary Legislation	0.21	0.18	0.17	87.4%	83.3%	95.3%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
09	Local Government (First Parliamentary Counsel)	0.28	0.24	0.23	85.7%	82.4%	96.1%
10	Legal Advisory Services	0.16	0.15	0.14	94.0%	86.3%	91.8%
11	Central Government	0.19	0.17	0.16	87.7%	82.5%	94.1%
12	Local Government (Legal Advisory Services)	0.19	0.16	0.15	87.8%	82.5%	93.9%
13	Contracts and Negotiations	0.40	0.34	0.34	85.5%	84.5%	98.7%
VF:1203 Administration of Estates/Property of the Deceased		0.76	0.60	0.56	78.1%	73.3%	93.8%
Recurrent Programmes							
16	Administrator General	0.76	0.60	0.56	78.1%	73.3%	93.8%
VF:1204 Regulation of the Legal Profession		0.47	0.43	0.40	92.1%	85.8%	93.1%
Recurrent Programmes							
15	Law Council	0.47	0.43	0.40	92.1%	85.8%	93.1%
VF:1205 Support to the Justice Law and Order Sector		23.60	30.68	29.83	130.0%	126.4%	97.2%
Development Projects							
0890	Support to Justice Law and Order Sector	23.60	30.68	29.83	130.0%	126.4%	97.2%
VF:1206 Court Awards (Statutory)		4.35	4.35	8.35	100.0%	192.2%	192.2%
Recurrent Programmes							
18	Statutory Court Awards	4.35	4.35	8.35	100.0%	192.2%	192.2%
VF:1249 Policy, Planning and Support Services		7.62	29.26	26.12	383.8%	342.6%	89.3%
Recurrent Programmes							
01	Headquarters	7.03	28.68	25.59	408.0%	364.0%	89.2%
17	Policy Planning Unit	0.22	0.21	0.19	95.2%	85.0%	89.3%
19	Internal Audit Department	0.16	0.15	0.14	95.7%	90.5%	94.5%
20	Office of the Attorney General	0.20	0.20	0.19	100.0%	92.5%	92.5%
Development Projects							
1228	Support to Ministry of Justice and Constitutional Affairs	0.01	0.01	0.01	100.0%	90.0%	90.0%
1242	Construction of the JLOS House	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total For Vote		39.73	67.90	67.72	170.9%	170.4%	99.7%

\* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme\*

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1205 Support to the Justice Law and Order Sector		0.25	0.00	0.00	0.0%	0.0%	N/A
Development Projects							
0890	Support to Justice Law and Order Sector	0.25	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		0.25	0.00	0.00	0.0%	0.0%	N/A