

## QUARTER 1: 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.248	0.000	1.062	0.846	25.0%	19.9%	79.7%
	Non Wage	31.826	0.000	9.833	8.377	30.9%	26.3%	85.2%
Development	GoU	31.321	0.000	4.879	4.711	15.6%	15.0%	96.5%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>67.395</b>	<b>0.000</b>	<b>15.774</b>	<b>13.934</b>	<b>23.4%</b>	<b>20.7%</b>	<b>88.3%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>67.395</b>	<b>N/A</b>	<b>15.774</b>	<b>13.934</b>	<b>23.4%</b>	<b>20.7%</b>	<b>88.3%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.977	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.894	N/A	0.147	0.146	16.5%	16.3%	98.8%
<b>Total Budget</b>		<b>69.266</b>	<b>0.000</b>	<b>15.922</b>	<b>14.080</b>	<b>23.0%</b>	<b>20.3%</b>	<b>88.4%</b>

\* Donor expenditure data 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	7.72	1.64	1.50	21.2%	19.4%	91.5%
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	1.55	0.34	0.20	21.6%	13.0%	60.2%
VF:1204	Regulation of the Legal Profession	1.19	0.25	0.22	20.9%	18.4%	88.1%
VF:1205	Support to the Justice Law and Order Sector	30.60	4.88	4.71	15.9%	15.4%	96.5%
VF:1206	Court Awards (Statutory)	9.35	5.34	5.07	57.1%	54.2%	94.9%
VF:1249	Policy, Planning and Support Services	16.98	3.33	2.24	19.6%	13.2%	67.1%
<b>Total For Vote</b>		<b>67.40</b>	<b>15.77</b>	<b>13.93</b>	<b>23.4%</b>	<b>20.7%</b>	<b>88.3%</b>

\* Excluding Taxes and Arrears

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

The ministry has 5 regional offices of Mbarara, Moroto, Mbale, Gulu and Arua. Which all carry out mandate of the ministry. Full scale operationalisation of the Regional offices is still a challenge as the offices lack basic tools to use in execution of their duties below are some of the inadequacies highlighted.

Lack of Standard LANs at Regional Offices, which render communication and collaboration a great challenge

inadequate Office furniture for some regional offices is still a big challenge Furniture

Most Regional offices Office lack updated laws. Access to amendments to principal legislation and statutory instruments has been through individual initiative. The office also lacks sufficient text books and law reports for reference by the attorneys and this inevitably affects the quality of service.

Mbale Regional office has had only two gowns for five State Attorneys. Measurements for professional attire were taken but to date no attire has been provided by Headquarters.

Lack of staff houses in Arua remains a challenge as rent eats into the disposable income of staff in Arua regional offices.

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

# Vote: 007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 1249 Policy, Planning and Support Services	
<b>1.08 Bn Shs</b>	Programme/Project: 01 Headquarters
Reason: Funds committed to effect payments of ministry suppliers.	
<b>Items</b>	
<b>0.66 Bn Shs</b>	Item: 212102 Pension for General Civil Service
Reason: pensions awaiting verification with Ministry of Public service.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

<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>
<b>Vote Function: 1201 Legislation and Legal services</b>			
<b>Output: 120101</b>	<b>Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>		
<i>Description of Performance:</i>	Draft and Publish 15 Bills including electoral laws and Constitutional amendments; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	Drafted and Published 10 Bills; 04 Acts to be Published; 19 Statutory Instruments; 9 Ordinances; 9 Bye Laws to be published; and 02 Legal notices.	No variation.
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	10	
<i>Output Cost:</i>	UShs Bn: 1.666	UShs Bn: 0.314	% Budget Spent: 18.8%
<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 Govt in Courts; Effective negotiation of out of court settlement	the Attorney General handled a total of 682 cases and Human rights tribunals across the country out of which 31 cases were concluded in quarter 1 and 651 are still ongoing. Out of the concluded cases, 26 Cases were won saving Government UGX. 161.85Bn. 7 Cases worth UGX 11.5Bn were lost.	No variation
<i>Performance Indicators:</i>			
Percentage of ex parte proceedings against the Attorney General	20	20	
<i>Output Cost:</i>	UShs Bn: 4.184	UShs Bn: 0.828	% Budget Spent: 19.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 7.720</b>	<b>UShs Bn: 1.501</b>	<b>% Budget Spent: 19.4%</b>
<b>Vote Function: 1202 Registration Births, Deaths, Marriages &amp; Business</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 0.000</b>	<b>UShs 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>	Open 4000 new files for clients; Inspect 100 estates.	1109 new files for clients were opened; 26 estates were inspected	No variations
<i>Output Cost:</i>	UShs Bn: 0.431	UShs Bn: 0.086	% Budget Spent: 19.9%
<b>Output: 120302</b>	<b>Letters of Administration and Land Transfers</b>		
<i>Description of Performance:</i>	File 28 applications to Court to grant 25 letters of	Filed 4 applications to Court to grant letters of administration;	no variation

# Vote: 007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: 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>
	administration; File 200 Estates for winding up	Filed 15 Estates for winding up	
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued to total requests received	70	901	
Average time taken to issue a certificate of no objection	30	28	
<i>Output Cost:</i>	US\$ Bn: 0.407	US\$ Bn: 0.053	% Budget Spent: 12.9%
<b>Output: 120303</b>	<b>Estates administration</b>		
<i>Description of Performance:</i>	Effect 400 land transfers; and 2200 certificates of no objection to be issued.	42 land transfers were effected; and 783 certificates of no objection were issued.	no variation
<i>Performance Indicators:</i>			
% of estates managed by Admin General filed for winding up	30	15	
<i>Output Cost:</i>	US\$ Bn: 0.369	US\$ Bn: 0.043	% Budget Spent: 11.7%
<b>Output: 120304</b>	<b>Family arbitrations and mediations</b>		
<i>Description of Performance:</i>	Conduct 1000 family arbitrations and mediations.	Conducted 256 family arbitrations and 260 family mediations.	with in target. No variation
<i>Performance Indicators:</i>			
% of family disputes resolved through mediation	90	30	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.020	% Budget Spent: 5.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.550</b>	<b>US\$ Bn: 0.202</b>	<b>% Budget Spent: 13.0%</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 60 Disciplinary Committee meetings to conclude 250 cases. Inspected 700 Chambers/Law firms, 7 universities and Legal Aid Service Providers	The Law Council Disciplinary committee Disposed off 35 cases against errant lawyers in 9 Committee sittings.	lack of Qorum affected the number of sittings
<i>Performance Indicators:</i>			
% of disciplinary cases disposed off compared to cases registered	70	14	
<i>Output Cost:</i>	US\$ Bn: 0.602	US\$ Bn: 0.119	% Budget Spent: 19.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.191</b>	<b>US\$ Bn: 0.219</b>	<b>% Budget Spent: 18.4%</b>
<b>Vote Function: 1205 Support to the Justice Law and Order Sector</b>			
<b>Output: 120501</b>	<b>Ministry of Justice and Constitutional Affairs-JLOS</b>		
<i>Description of Performance:</i>	Reform Electoral Laws and Constitutional amendments. Conclude 250 disciplinary cases; Inspect 700 Law firms, 13 Universities; Train in Legislative drafting. Review of Constitution; handle cases in E.A.J.C; Conduct Bar Course Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System;	Drafted and Published 10 Bills; 04 Acts to be Published; 19 Statutory Instruments; 0 Ordinances; 9 Bye Laws to be published; and 02 Legal notices; Handled 35 cases against errant lawyers; inspected 26 law firms	no variation
<i>Performance Indicators:</i>			
% of districts with the basic JLOS frontline services (infrastructure)	46	70	
% of districts with the basic JLOS frontline services	79	68	

# Vote: 007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: 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>
(Functional)			
<i>Output Cost:</i>	UShs Bn: 1.806	UShs Bn: 0.203	% Budget Spent: 11.3%
<b>Output: 120552</b>	<b>Ministry Of Internal Affairs-JLOS</b>		
<i>Description of Performance:</i>	Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	628 cases were analyzed and reported. 1,273 new forensic cases. 10,560 Community Service Orders issued by courts supervised. 51,072 seedlings were distributed. Sensitized 31,678 inmates. Trained 4,906 police trainees. 218 peer support persons were trained. Established 12 sub county peace committees in Kween district	No variation
<i>Performance Indicators:</i>			
No. of community service orders issued	10,946	2506	
<i>Output Cost:</i>	UShs Bn: 1.998	UShs Bn: 0.474	% Budget Spent: 23.7%
<b>Output: 120554</b>	<b>Law Development Center-JLOS</b>		
<i>Description of Performance:</i>	Implement a new curriculum; Train 700 student on Bar Course; 400 on Diploma-in-Law; 50 on HR Human Courses; 700 on Short Courses. Acquire ICT teaching aids. Restock library	Train 435 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 337 Administrative officers. Handle 250 walk in clients in the seven Legal Aid Clinics. Registered 70 cases for reconciliation in the courts ICT teaching aids acquired and installed in lecture rooms; Online platform set up and maintained. One new course designed. Library equipped with 5000 relevant books; Subscription made and Library equipped with networked shared computers. Procured 100 bicycles for fit persons	NO variation
<i>Performance Indicators:</i>			
% of students enrolled who graduate	55	42	
<i>Output Cost:</i>	UShs Bn: 0.695	UShs Bn: 0.162	% Budget Spent: 23.3%
<b>Output: 120555</b>	<b>Judiciary - JLOS</b>		
<i>Description of Performance:</i>	Court recording equipment procured for 10 Magistrates Courts; 5 Vehicles procured for the Land Courts; Legal Aid Services provided; Pilot performance measurement tool. 45 Criminal Appeals and 35 Civil Appeals disposed of in SC; 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals in CoA; 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits in HC; 129,839 cases in CM.	Supreme Court registered a with a disposal rate of 14%, CoA, registered a disposal rate of 44% and 11% for Civil and Criminal Cases Respectively, High Court, Execution and Bailiffs Division registered the highest Disposal Rate as % of Filed Cases (228%) followed by War Crimes Division (150%) who completed 3 out of the 2 registered cases with Criminal and Civil Divisions performing (46% and 47% respectively).	No variation
<i>Performance Indicators:</i>			
% of completed cases to registered cases	101	10	
<i>Output Cost:</i>	UShs Bn: 2.138	UShs Bn: 0.828	% Budget Spent: 38.7%
<b>Output: 120556</b>	<b>Uganda Police Force-JLOS</b>		
<i>Description of Performance:</i>	35,000 violent crimes	Recorded 9,011 reported cases,	NO variation

# Vote: 007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: 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>
	investigated and submitted to DPP. Canine unit expanded to 75 districts. Establish Human Rights officers in all regions. Roll out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station, Cancer Hospital, headquarter of Logistics, Engineering and Police mariner.	inquired into 6,284 cases, submitted 2,132 cases to DPP and took 1,595 cases to court. Inspected operations of 99 PSOs. Supervised PSO recruitments and Monitored firearms training of 4100 guards and 29 civilians. Registered 4,555 accidents with 962 fatality.	
<i>Performance Indicators:</i>			
Incidence of crime per 100,000	290	10000	
<i>Output Cost:</i>	US\$ Bn: 1.957	US\$ Bn: 0.686	% Budget Spent: 35.0%
<b>Output: 120557</b>	<b>Uganda Prisons Service-JLOS</b>		
<i>Description of Performance:</i>	Procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau. Construct 58 staff housing units at Kitalya, Arua and Koboko prisons. Procure 7,151 iron sheets to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.	Completed construction of prisoners' wards at Ruimi, Isingiro, Amuru, and Kaabong prisons and a perimeter fence at Upper prison. b) Installation of security equipment (CCTV cameras) at Masaka and Gulu prisons ongoing c) Enhanced security by incarcerating a daily average of 45,125 prisoners. Rehabilitate reform and reintegrate prisoners 2, 335 inmates on formal educational programs facilitated with scholastic materials. 9, 274 inmates are undergoing training in life skills (9,156 in agricultural skills; 11 in vocational skills) 15 ,182 inmates given rehabilitative guidance and counseling 12 ,888 inmates linked to outside world (actors of criminal justice system) 800 offenders reintegrated back into their communities.	no variation
<i>Performance Indicators:</i>			
Carrying capacity of prisons	17,434	35244	
% of prisoners enrolled and attending rehabilitation programs	21	12	
<i>Output Cost:</i>	US\$ Bn: 2.047	US\$ Bn: 0.403	% Budget Spent: 19.7%
<b>Output: 120558</b>	<b>Judicial Service Commission-JLOS</b>		
<i>Description of Performance:</i>	Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers	476 applicants shortlisted for different judicial positions; 5 Justices were appointed to the Supreme Court; 7 Justices appointed to the CoA; 29 complaints registered and 61 cases investigated; conducted 9 radio talk- shows; 1 sub county civic education workshop; 1 prison inmates' workshop as well as 1 performance management workshops.	NO variation
<i>Performance Indicators:</i>			
Disposal rate of complaints	42	12	

# Vote: 007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: 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>
against judicial officers			
<i>Output Cost:</i>	US\$ Bn: 0.683	US\$ Bn: 0.077	% Budget Spent: 11.3%
<b>Output: 120559</b>	<b>Directorate Of Public Prosecutions</b>		
<i>Description of Performance:</i>	Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	operationalized new offices. addressd reported Public Complaints against staff performance	No variation
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	150,000	120000	
% of successful prosecutions to prosecutions concluded	50	68	
<i>Output Cost:</i>	US\$ Bn: 1.645	US\$ Bn: 0.303	% Budget Spent: 18.4%
<b>Output: 120560</b>	<b>Other JLOS Funded Services</b>		
<i>Description of Performance:</i>	180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	revision of Subsidiary Laws	NO variation
<i>Performance Indicators:</i>			
No of children on remand for every 100,000 child population	13	2000	
<i>Output Cost:</i>	US\$ Bn: 7.811	US\$ Bn: 0.482	% Budget Spent: 6.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 30.600</b>	<b>US\$ Bn: 4.711</b>	<b>% Budget Spent: 15.4%</b>
<b>Vote Function: 1206 Court Awards (Statutory)</b>			
<b>Output: 120601</b>	<b>Court Awards &amp; Compesations Paid</b>		
<i>Description of Performance:</i>	Effect payment of court award claimants using first in first out.	A total of 5.07billion was was paid out to various court award claimants	inadequate provision for court awards in the MTEF ceiling
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0.51	
Proportion of current court awards cleared	2	0.51	
Proportion of court awards arrears paid	1	50	
<i>Output Cost:</i>	US\$ Bn: 9.350	US\$ Bn: 5.066	% Budget Spent: 54.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.350</b>	<b>US\$ Bn: 5.066</b>	<b>% Budget Spent: 54.2%</b>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 16.984</b>	<b>US\$ Bn: 2.237</b>	<b>% Budget Spent: 13.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 67.395</b>	<b>US\$ Bn: 13.934</b>	<b>% Budget Spent: 20.7%</b>

\* Excluding Taxes and Arrears

most of the targets were achieved in most departments.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 1203 Administration of Estates/Property of the Deceased - Restructuring the Administrator General's department inorder to improve service delivery to the public.	<b>Activity was not undertaken</b>	Delayed by ministry of public service
Vote Function: 1205 Support to the Justice Law and Order Sector		

# Vote: 007 Ministry of Justice and Constitutional Affairs

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Planned Actions:	Actual Actions:	Reasons for Variation
Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems. Promoting alternative dispute resolution mechanisms as well as plea bargaining.	<b>Judicial offices recruited</b>	no deviation
Construction of Justice centres. promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	<b>Construction of Justice Centres country wide done and is still on going</b>	No variation
Vote Function: 12 06 Court Awards (Statutory)		
Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	.	.
Sensitisation workshop for the general public	.	.
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
State Attorneys facilitated to attend court, negotiations, meetings, estates administration and inspection.	<b>State attorneys were duly facilitated to attend court sessions</b>	no variation
Staffing and equipping the Mini JLOS House in Moroto	<b>Furniture for Mbale Regional office was procured</b>	no variation
Furnishing the newly constructed Mbale Regional Office		
Train State Attorneys in specialised areas including Oil and Gas, Legislative drafting, Contract negotiations, ADR.	<b>One (1) State Attorney was sent on training in an LLM in Oil and Gas. One (1) Principal State Attorney was trained in Legal English and Legal Writing.</b>	inadequate provision of staff training fees in the Budget.
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
Continue the automation of all services of Administrator General.	<b>Computerisation of Administrator Generals department is ongoing</b>	limited funds
-service and product suppliers partly paid -Effected payments to judgment creditors and compensation claimants on a first in first out basis.	<b>All suppliers to Ministry were paid</b>	no variation
Vote Function: 12 04 Regulation of the Legal Profession		
Expedite the review of the Law Council Act and the procedures so that the Disciplinary Committee can perform efficiently	<b>No completed</b>	on going activity
Vote Function: 12 49 Policy, Planning and Support Services		
construction of Fortportal Regional office	<b>Procurement of land for construction is on going</b>	on going.
Recruitments to be undertaken	<b>Three (3) posts of records assistants were filled through normal transfers.</b>	No variation.
	<b>One (1) post of Commissioner Civil Litigation (Line Ministries) was declared to PSC for filling.</b>	
	<b>One (1) post of Principal State Attorney was declared to PSC for filling.</b>	
	<b>One (1) post of Senior State Attorney was declared to PSC for filling.</b>	
	<b>One (1) post of Senior Procurement Officer was declared to MoFPED for filling.</b>	

# Vote: 007 Ministry of Justice and Constitutional Affairs

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Planned Actions:	Actual Actions:	Reasons for Variation
Adquate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	<b>The ministry Dircutorates were facilitated in terms of office imprest and Fuel as well as vehicle mentainance</b>	on going activity.
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
Urge Ministry of Public Service to conclude the pending restructuring	<b>the pending restructuring still not concluded</b>	Delays by Ministry of Public Service
Expedite the Legal Aid Policy and Bill; Awareness creation through sensitisations		
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Awareness creation; Civic education and Sensitising Government officails on the breach of contracts and violation of human rights.	<b>workshops being oranagised</b>	inadequate funds

## V3: Details of Releases and Expenditure

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>7.72</b>	<b>1.64</b>	<b>1.50</b>	<b>21.2%</b>	<b>19.4%</b>	<b>91.5%</b>
<i>Class: Outputs Provided</i>	7.72	1.64	1.50	21.2%	19.4%	91.5%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	1.67	0.36	<b>0.31</b>	21.7%	18.8%	86.9%
120102 Contracts, Legal Advice/opinions	1.87	0.41	<b>0.36</b>	21.7%	19.2%	88.6%
120103 Civil Suits defended in Court	4.18	0.87	<b>0.83</b>	20.9%	19.8%	94.7%
<b>VF:1203 Administration of Estates/Property of the Deceased</b>	<b>1.55</b>	<b>0.34</b>	<b>0.20</b>	<b>21.6%</b>	<b>13.0%</b>	<b>60.2%</b>
<i>Class: Outputs Provided</i>	1.55	0.34	0.20	21.6%	13.0%	60.2%
120301 Estates Registration and Inspection	0.43	0.09	<b>0.09</b>	21.5%	19.9%	92.8%
120302 Letters of Administration and Land Tranfers	0.41	0.09	<b>0.05</b>	21.6%	12.9%	59.9%
120303 Estates administration	0.37	0.09	<b>0.04</b>	23.4%	11.7%	50.2%
120304 Family arbitrations and mediations	0.34	0.07	<b>0.02</b>	20.1%	5.9%	29.3%
<b>VF:1204 Regulation of the Legal Profession</b>	<b>1.19</b>	<b>0.25</b>	<b>0.22</b>	<b>20.9%</b>	<b>18.4%</b>	<b>88.1%</b>
<i>Class: Outputs Provided</i>	1.19	0.25	0.22	20.9%	18.4%	88.1%
120401 Conclusion of disciplinary cases	0.60	0.13	<b>0.12</b>	20.9%	19.8%	94.8%
120402 Inspection and Supervision	0.59	0.12	<b>0.10</b>	20.9%	17.0%	81.2%
<b>VF:1205 Support to the Justice Law and Order Sector</b>	<b>30.60</b>	<b>4.88</b>	<b>4.71</b>	<b>15.9%</b>	<b>15.4%</b>	<b>96.5%</b>
<i>Class: Outputs Provided</i>	8.69	1.14	0.97	13.1%	11.2%	85.6%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.81	0.28	<b>0.20</b>	15.7%	11.3%	71.8%
120506 Program Management	6.89	0.85	<b>0.77</b>	12.4%	11.2%	90.2%
<i>Class: Outputs Funded</i>	19.67	3.57	3.57	18.1%	18.1%	100.0%
120552 Ministry Of Internal Affairs-JLOS	2.00	0.47	<b>0.47</b>	23.7%	23.7%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.69	0.16	<b>0.16</b>	22.3%	22.3%	100.0%
120554 Law Development Center-JLOS	0.70	0.16	<b>0.16</b>	23.3%	23.3%	100.0%
120555 Judiciary - JLOS	2.14	0.83	<b>0.83</b>	38.7%	38.7%	100.0%
120556 Uganda Police Force-JLOS	1.96	0.69	<b>0.69</b>	35.0%	35.0%	100.0%
120557 Uganda Prisons Service-JLOS	2.05	0.40	<b>0.40</b>	19.7%	19.7%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.08	<b>0.08</b>	11.3%	11.3%	100.0%
120559 Directorate Of Public Prosecutions	1.64	0.30	<b>0.30</b>	18.4%	18.4%	100.0%
120560 Other JLOS Funded Services	7.81	0.48	<b>0.48</b>	6.2%	6.2%	100.0%
<i>Class: Capital Purchases</i>	2.24	0.17	0.17	7.7%	7.5%	97.0%
120572 Government Buildings and Administrative Infrastructure	2.08	0.17	<b>0.17</b>	8.4%	8.1%	97.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>5.34</b>	<b>5.07</b>	<b>57.1%</b>	<b>54.2%</b>	<b>94.9%</b>
<i>Class: Outputs Provided</i>	9.35	5.34	5.07	57.1%	54.2%	94.9%
120601 Court Awards & Compesations Paid	9.35	5.34	<b>5.07</b>	57.1%	54.2%	94.9%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>16.98</b>	<b>3.33</b>	<b>2.24</b>	<b>19.6%</b>	<b>13.2%</b>	<b>67.1%</b>
<i>Class: Outputs Provided</i>	14.88	3.06	1.97	20.5%	13.2%	64.4%
124901 Policy, consultation, planning and monitoring services	0.53	0.11	<b>0.10</b>	20.3%	18.5%	91.6%
124902 Ministry Support Services (Finance and Administration)	0.24	0.05	<b>0.04</b>	20.8%	17.8%	85.7%

# Vote: 007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

124903 Ministerial and Top Management Services	14.10	2.90	<b>1.83</b>	20.5%	13.0%	63.0%
<i>Class: Outputs Funded</i>	1.38	0.28	0.27	20.0%	19.4%	96.8%
124951 Contributions to International Organisations	0.03	0.01	<b>0.00</b>	20.0%	0.0%	0.0%
124952 Other Grants	1.29	0.26	<b>0.26</b>	20.0%	19.9%	99.7%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.01	<b>0.01</b>	20.0%	20.0%	100.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.01	<b>0.00</b>	20.0%	13.3%	66.7%
<i>Class: Capital Purchases</i>	0.72	0.00	0.00	0.0%	0.0%	N/A
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>67.40</b>	<b>15.77</b>	<b>13.93</b>	<b>23.4%</b>	<b>20.7%</b>	<b>88.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>43.38</b>	<b>11.76</b>	<b>9.93</b>	<b>27.1%</b>	<b>22.9%</b>	<b>84.5%</b>
211101 General Staff Salaries	4.25	1.06	<b>0.85</b>	25.0%	19.9%	79.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.81	0.45	<b>0.40</b>	25.0%	21.9%	87.4%
211103 Allowances	2.35	0.44	<b>0.43</b>	18.7%	18.5%	99.2%
212102 Pension for General Civil Service	4.50	0.78	<b>0.12</b>	17.4%	2.7%	15.4%
213001 Medical expenses (To employees)	0.06	0.02	<b>0.00</b>	39.2%	2.4%	6.1%
213004 Gratuity Expenses	1.14	0.15	<b>0.09</b>	13.5%	7.6%	56.4%
221001 Advertising and Public Relations	0.51	0.08	<b>0.07</b>	16.1%	13.6%	84.3%
221002 Workshops and Seminars	0.94	0.06	<b>0.06</b>	5.9%	5.9%	100.0%
221003 Staff Training	2.27	0.38	<b>0.34</b>	16.7%	14.8%	88.8%
221006 Commissions and related charges	0.24	0.05	<b>0.04</b>	20.0%	17.0%	84.9%
221007 Books, Periodicals & Newspapers	0.28	0.06	<b>0.05</b>	23.0%	17.1%	74.5%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	<b>0.00</b>	20.0%	7.5%	37.3%
221009 Welfare and Entertainment	0.29	0.06	<b>0.05</b>	20.0%	16.5%	82.7%
221010 Special Meals and Drinks	0.06	0.01	<b>0.01</b>	20.0%	10.0%	50.0%
221011 Printing, Stationery, Photocopying and Binding	1.71	0.23	<b>0.22</b>	13.3%	12.7%	95.3%
221012 Small Office Equipment	0.02	0.00	<b>0.00</b>	20.0%	19.6%	97.9%
221016 IFMS Recurrent costs	0.01	0.00	<b>0.00</b>	20.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.01	<b>0.00</b>	20.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	20.0%	20.0%	100.0%
222001 Telecommunications	0.22	0.04	<b>0.04</b>	20.0%	20.0%	100.0%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	20.0%	6.1%	30.6%
222003 Information and communications technology (ICT)	0.15	0.03	<b>0.02</b>	20.0%	10.4%	52.2%
223003 Rent – (Produced Assets) to private entities	3.38	0.68	<b>0.68</b>	20.0%	20.0%	100.0%
223004 Guard and Security services	0.02	0.01	<b>0.00</b>	25.0%	13.9%	55.6%
223005 Electricity	0.13	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
223006 Water	0.03	0.01	<b>0.01</b>	20.0%	20.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	<b>0.00</b>	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.07	0.04	<b>0.03</b>	3.9%	2.9%	73.9%
225002 Consultancy Services- Long-term	0.31	0.04	<b>0.02</b>	12.8%	6.9%	54.1%
227001 Travel inland	2.44	0.42	<b>0.39</b>	17.2%	16.2%	94.2%
227002 Travel abroad	2.22	0.48	<b>0.48</b>	21.7%	21.4%	98.9%
227004 Fuel, Lubricants and Oils	1.52	0.29	<b>0.28</b>	19.2%	18.7%	97.3%
228001 Maintenance - Civil	0.10	0.02	<b>0.02</b>	20.0%	20.0%	100.0%
228002 Maintenance - Vehicles	0.82	0.15	<b>0.08</b>	17.9%	9.9%	55.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.06	<b>0.05</b>	20.9%	16.8%	80.4%
228004 Maintenance – Other	0.06	0.01	<b>0.01</b>	20.0%	20.0%	99.8%
282104 Compensation to 3rd Parties	9.93	5.45	<b>5.07</b>	54.9%	51.0%	92.9%
<b>Output Class: Outputs Funded</b>	<b>21.05</b>	<b>3.85</b>	<b>3.84</b>	<b>18.3%</b>	<b>18.2%</b>	<b>99.8%</b>
262101 Contributions to International Organisations (Current)	0.03	0.01	<b>0.00</b>	20.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.03	0.01	<b>0.00</b>	20.0%	13.3%	66.7%
263106 Other Current grants (Current)	1.29	0.26	<b>0.26</b>	20.0%	19.9%	99.7%
263204 Transfers to other govt. Units (Capital)	17.71	2.88	<b>2.88</b>	16.3%	16.3%	100.0%
263206 Other Capital grants (Capital)	1.96	0.69	<b>0.69</b>	35.0%	35.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	<b>0.01</b>	20.0%	20.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>3.85</b>	<b>0.32</b>	<b>0.31</b>	<b>8.3%</b>	<b>8.1%</b>	<b>97.9%</b>
312101 Non-Residential Buildings	2.08	0.17	<b>0.17</b>	8.4%	8.1%	97.0%

# Vote: 007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312201 Transport Equipment	0.72	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.16	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.89	0.15	0.15	16.5%	16.3%	98.8%
<b>Output Class: Arrears</b>	<b>0.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.98	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>69.27</b>	<b>15.92</b>	<b>14.08</b>	<b>23.0%</b>	<b>20.3%</b>	<b>88.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>67.40</b>	<b>15.77</b>	<b>13.93</b>	<b>23.4%</b>	<b>20.7%</b>	<b>88.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1201 Legislation and Legal services</b>	<b>7.72</b>	<b>1.64</b>	<b>1.50</b>	<b>21.2%</b>	<b>19.4%</b>	<b>91.5%</b>
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.52	0.11	0.11	20.6%	20.5%	99.7%
03 Line Ministries	1.20	0.25	0.23	20.7%	19.5%	93.8%
04 Institutions	1.17	0.24	0.24	20.7%	20.1%	97.3%
05 Local Gov't Institutions (Litigation)	1.30	0.28	0.25	21.3%	19.5%	91.4%
06 First Parliamentary Counsel	0.31	0.06	0.06	21.0%	18.6%	88.6%
07 Principal Legislation	0.44	0.09	0.09	21.3%	19.6%	91.9%
08 Subsidiary Legislation	0.43	0.09	0.09	21.7%	20.5%	94.6%
09 Local Government (First Parliamentary Counsel)	0.48	0.11	0.08	22.4%	16.7%	74.8%
10 Legal Advisory Services	0.43	0.09	0.09	20.6%	19.8%	96.0%
11 Central Government	0.41	0.09	0.08	21.6%	19.3%	89.3%
12 Local Government (Legal Advisory Services)	0.40	0.09	0.08	21.6%	19.8%	91.6%
13 Contracts and Negotiations	0.63	0.14	0.12	22.6%	18.4%	81.6%
<b>VF:1202 Registration Births, Deaths, Marriages &amp; Business</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<i>Recurrent Programmes</i>						
14 Registrar General	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:1203 Administration of Estates/Property of the Deceased</b>	<b>1.55</b>	<b>0.34</b>	<b>0.20</b>	<b>21.6%</b>	<b>13.0%</b>	<b>60.2%</b>
<i>Recurrent Programmes</i>						
16 Administrator General	1.55	0.34	0.20	21.6%	13.0%	60.2%
<b>VF:1204 Regulation of the Legal Profession</b>	<b>1.19</b>	<b>0.25</b>	<b>0.22</b>	<b>20.9%</b>	<b>18.4%</b>	<b>88.1%</b>
<i>Recurrent Programmes</i>						
15 Law Council	1.19	0.25	0.22	20.9%	18.4%	88.1%
<b>VF:1205 Support to the Justice Law and Order Sector</b>	<b>30.60</b>	<b>4.88</b>	<b>4.71</b>	<b>15.9%</b>	<b>15.4%</b>	<b>96.5%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.60	4.88	4.71	15.9%	15.4%	96.5%
<b>VF:1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>5.34</b>	<b>5.07</b>	<b>57.1%</b>	<b>54.2%</b>	<b>94.9%</b>
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	9.35	5.34	5.07	57.1%	54.2%	94.9%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>16.98</b>	<b>3.33</b>	<b>2.24</b>	<b>19.6%</b>	<b>13.2%</b>	<b>67.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	15.14	3.10	2.03	20.5%	13.4%	65.3%
17 Policy Planning Unit	0.53	0.11	0.10	20.3%	18.5%	91.6%
19 Internal Audit Department	0.24	0.05	0.04	20.8%	17.8%	85.7%
20 Office of the Attorney General	0.35	0.07	0.07	20.4%	19.8%	96.7%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.72	0.00	0.00	0.0%	0.0%	N/A
1242 Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>67.40</b>	<b>15.77</b>	<b>13.93</b>	<b>23.4%</b>	<b>20.7%</b>	<b>88.3%</b>

\* Excluding Taxes and Arrears

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