

Vote: 007 Ministry of Justice and Constitutional Affairs

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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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 (UShs 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	3.996	N/A	3.132	2.864	78.4%	71.7%	91.4%
Recurrent Non Wage	20.192	16.915	15.713	15.625	77.8%	77.4%	99.4%
Development GoU	23.755	16.155	16.484	16.477	69.4%	69.4%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	47.943	33.069	35.330	34.966	73.7%	72.9%	99.0%
Total GoU+Ext Fin. (MTEF)	47.943	N/A	35.330	34.966	73.7%	72.9%	99.0%
(ii) Arrears and Taxes Arrears	1.074	N/A	1.074	1.074	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes	2.500	N/A	0.465	0.465	18.6%	18.6%	100.0%
Total Budget	51.516	33.069	36.868	36.504	71.6%	70.9%	99.0%

* 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	2.33	1.91	1.85	81.8%	79.4%	97.0%
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	0.60	0.34	0.33	57.5%	54.9%	95.4%
VF: 1204 Regulation of the Legal Profession	0.29	0.15	0.14	52.2%	50.0%	95.7%
VF: 1205 Support to the Justice Law and Order Sector	23.74	16.48	16.48	69.4%	69.4%	100.0%
VF: 1206 Court Awards (Statutory)	4.35	4.35	4.30	100.0%	98.8%	98.8%
VF: 1249 Policy, Planning and Support Services	16.63	12.09	11.87	72.7%	71.4%	98.1%
Total For Vote	47.94	35.33	34.97	73.7%	72.9%	99.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

in some instances performance has been gretaly a the Zero Release of Funds to the ministry on Most budgetlines , delays and protracted procument processes.

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

(i) Major unspent balances	
Programs and Projects	
VF: 1249 Policy, Planning and Support Services	
1.67 Bn Shs	Programme/Project: 01 Headquarters
Reason: .	

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VF: 1205 Support to the Justice Law and Order Sector

0.91Bn Shs Programme/Project: 0890 Support to Justice Law and Order Sector

Reason: .

VF: 1206 Court Awards (Statutory)

0.90Bn Shs Programme/Project: 18 Statutory Court Awards

Reason: court awards pending approval

(ii) Expenditures in excess of the original approved budget

* 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*

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		
<i>Description of Performance:</i>	19 Bills to be drafted and published; 22 Acts to be Published; 61 Statutory Instruments; 6 Ordinances; 3 Bye Laws to be published; and 16 Legal notices	7 Bills and 14 Acts Drafted and published. 42 statutory instruments, 13 Legal Notices and 3 ordinances.	reduction in the number of requests and instructions to draft legislation coupled with insufficient funds to process and publish legislation.
<i>Performance Indicators:</i>			
No. of bills drafted and Published	19	7	
<i>Output Cost:</i>	US\$ Bn: 0.659	US\$ Bn: 0.599	% Budget Spent: 90.8%
Output: 120103	Civil Suits defended in Court		
<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	Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19.8 and \$2.2M were lost and 28 cases were won, Government saved Shs.3.2Tn and \$3.9M the department also handled 114 Constitutional Petitions ;319 Uganda Human Rights Tribunal complaints. The Directorate also handled 10 EAJC References, 2 Local arbitrations and conducted 1 Civil matter on behalf of Local Governments, Parastatals and other MDAs The Directorate also minimized the number of ex parte Proceedings to 30%	No Variation
<i>Performance Indicators:</i>			
% of ex parte judgements against AG	20	30	
<i>Output Cost:</i>	US\$ Bn: 0.883	US\$ Bn: 0.692	% Budget Spent: 78.4%
Vote Function Cost	US\$ Bn: 2.334	US\$ Bn: 1.852	% Budget Spent: 79.4%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Vote Function Cost	UShs Bn:	0.000 UShs Bn:	0.000 % Budget Spent: N/A
Vote Function: 1203 Administration of Estates/Property of the Deceased			
Output: 120301	Estates Registration and Inspection		
<i>Description of Performance:</i>	4000 new files for clients to be opened; 150 estates to be inspected.	3058 new files opened for clients ; 167 estates inspected.	The planned number of new files was to be opened for clients were not achieved because it is depends on client turn up. Clients did not turn up as was expected.
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.061	% Budget Spent: 40.8%
Output: 120302	Letters of Administration and Land Transfers		
<i>Description of Performance:</i>	Apply to Court to grant 50 letters of administration; 200 Estates to be wound up.	40 applications for letters of administration made; 200 estates successfully filed for winding up.	Issuing a Certificate of No objection is a Process that depends on court and thus externally Influenced.
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	2200	2198	
Average time taken to issue a certificate of no objection	28	7	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.147	% Budget Spent: 97.7%
Output: 120303	Estates administration		
<i>Description of Performance:</i>	400 land transfers; and 2200 certificates of no objection to be issued.	383 land transfers were issued; 2198 certificates of no objection were issued.	No Vraitaiion. Target Hit.
<i>Performance Indicators:</i>			
No. of estates wound up	200	200	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.061	% Budget Spent: 40.8%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	1000 family arbitrations and mediations to be conducted.	1360 family mediations handled	There was over performance in the number of Family Mediations handled by Administrator General this can be attributed to the successful sensitization campaigns that's led to more clients than expected turning up for this service.
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1000	1360	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.060	% Budget Spent: 40.3%
Vote Function Cost	UShs Bn:	0.600 UShs Bn:	0.329 % Budget Spent: 54.9%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Performance:</i>	-Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings.	Concluded 72 cases in 36 sittings.	i) Actual number of sittings reduced thereby reducing the number of concluded cases

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	-Carrying out research and consultations		ii) Increase in Public holidays and change in membership of Uganda Law Society thereby affecting Committee's Coram thus the reduced number of sittings. Iii) Availability in time of funds made it possible to inspect Advocates' chambers. Iv) Funds for inspection were not released but efforts were made to try and cover the work/mandate. Inspection also depends on the number of applicants thus demand for this activity is externally influenced.
<i>Performance Indicators:</i>			
Number of disciplinary cases disposed off	150	72	
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.072	% Budget Spent: 50.0%
Vote Function Cost	US\$ Bn: 0.287	US\$ Bn: 0.144	% Budget Spent: 50.0%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS			
<i>Description of Performance:</i>	Develop Legislative Quality Assurance Standards for MoJCA service; Set a Legal Audit and Inspectorate Department; Government Liability Mitigation Policy; Claimant Award and Compensation Policy.	Won 28 cases saving government over UGX.3.3 Trillion; Drafted 7 bills; Construction of Moroto Office 90% complete, Mbale (50%); Concluded 72 disciplinary cases against errant layers; inspected 697 advocates chambers; Filled 3 top positions; Responded to over 90% legal advice requests from MDAs.	No variation
<i>Performance Indicators:</i>			
Proportion of districts with the basic JLOS frontline services (Functional)	19	16	
<i>Output Cost:</i>	US\$ Bn: 1.826	US\$ Bn: 1.681	% Budget Spent: 92.1%
Output: 120552 Ministry Of Internal Affairs-JLOS			
<i>Description of Performance:</i>	Improved border control. Alternative sentencing promoted Enhanced forensic analysis, Resettlement of returnees, Capacity to regulate NGOs and reduced proliferation of SALW	Developed a national action plan on SALW and Draft bill on firearms; Marked firearms in regions of UPS and 5 regions of ISO; CEWERU strategic plan launched; consultations on National DNA Criminal Databank held; expert opinion offered in court sessions; Implemented Trafficking in Person Act; Completed construction of Gulu and	No Variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Mbarara; Trained 10 reporters & victims; Set up 10 offender rehabilitation projects; procured 10 motor cycles for CS in districts; conducted monitoring in one region-Western, Registered 27 abscondments, 13 re-arrests for absconder. Trained 35 Data entry officers from UPDF, UPS ISO	
	<i>Output Cost:</i> US\$ Bn: 1.680	<i>Output Cost:</i> US\$ Bn: 1.118	<i>% Budget Spent:</i> 66.6%
Output: 120554	Law Development Center-JLOS		
<i>Description of Performance:</i>	Increased enrollment and quality of continuous legal education. Publication of Law reports.	Construction of boundary wall was completed; Construction of the auditoriums ongoing; Procured 3 vehicles; LDC trained 405 Bar Course students, 363 Diploma in Law Students, 600 Administrative Officers Law Course; and procured more books for the library and published 3000 copies of law reports. Legal Aid Clinic handled 1,000 juvenile cases, trained 100 police officers, 20 Magistrates on the diversion programme, trained 200 Community leaders and 400 fit persons on the diversion programme, reconciled 250 cases at Court of Law and 150 cases at police, trained 405 Bar Course students in Clinical Legal Education;	No Variation
	<i>Output Cost:</i> US\$ Bn: 0.765	<i>Output Cost:</i> US\$ Bn: 0.504	<i>% Budget Spent:</i> 65.9%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	119,126 cases to be disposed; Construction of Aibanda CM & Lugazi/Mayuge GI; Transcription and court recording equipment in 13 courts; 130 inspections conducted; 900 complaints to be handled; Assorted furniture for 4 courts	110 Civil Appeals, & 44 Criminal Appeals were disposed of; 2,734 Civil suits, 1,183 commercial suits, 1,235 criminal suits, 1,576 land cases and 267 Anti-corruption cases were disposed of in High Court; 27,918 cases at CM Courts, 16,061 cases at Grade 1 courts and 6,406 cases at Grade II courts were disposed of. Small Claims Procedure piloted in 6 Courts; Land Courts were rolled out in 15 CM Courts; Court recording equipment installed in Supreme, CoA and most divisions of High Court; Arua and Kasese CM Courts rehabilitated.	Variation
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% of completed cases	155,000	52.4	
<i>Output Cost:</i>	US\$ Bn: 2.391	US\$ Bn: 1.617	% Budget Spent: 67.6%
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Performance:</i>	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased; quick wins Case Backlog; community policing	Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for computers and accessories and 5 motor cycles is ongoing. Initiated procurement for Database establishment for profiling detainees the newly amended Police Form 3 was launched. Identification and Selection of the staff for training done.	Variation
<i>Performance Indicators:</i>			
Police Population ratio	1:600	1:600	
<i>Output Cost:</i>	US\$ Bn: 1.743	US\$ Bn: 1.192	% Budget Spent: 68.4%
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Performance:</i>	Reduction in congestion & distance walked to attend court; improved welfare; increased production & productivity; effective offender integration & rehabilitation programs	Construction of Mbarara and Nakasongola low cost staff houses is at advanced stages; renovation and expansion of Mbarara main prison and expansion of Gulu prison is ongoing; Phase II of Moroto prison & rehabilitation centre at Namalu almost complete; Construction of 32 low cost staff housing units at 3 prisons complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered & roofing of twin ward at Ruimi completed; procurement of contractor of a new prison at Lamwo at bidding stage; construction of water borne toilets in 20 prisons await production; construction works for Nebbi prison ongoing. procured 6 computers, server plus Network software for data center; and constructed energy saving stoves in central Region. escape rates in prisons have	Variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		reduced to less than 1% compared to the target of 5%.	
<i>Performance Indicators:</i>			
Proportion of remands in Prison		54	
Average length of stay on remand for capital offenders (months)	14	14	
<i>Output Cost:</i>	UShs Bn: 1.781	UShs Bn: 1.224	% Budget Spent: 68.7%
Output: 120558	Judicial Service Commission-JLOS		
<i>Description of Performance:</i>	36 Radio talk shows in regional centers around the country will be held, Judicial officers recruited. Strong public complaints system, 8 staff will be trained in short term courses.	11 Grade One Magistrates recruited and 07 Judicial Officers confirmed. Recommendations made for appointment of: Deputy Chief Justice, 5 Justices of SC, 8 Justices of CoA and 17 Judges of the HC; 12 Commission meetings; 36 Radio talk shows conducted; 3 Press briefings; 763 Copies of Citizen Hand Book printed; Spot messages on radio stations; 3 Performance Management workshops for judicial officers; 4 Sub-County workshops; 19,000 brochures and charts on Land Law, Succession Law and Resolution of Land disputes printed; 22 Disciplinary Committee meetings; 19 Court Inspections.	Variation
<i>Output Cost:</i>	UShs Bn: 0.680	UShs Bn: 0.381	% Budget Spent: 56.0%
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Performance:</i>	Prosecution programme plans to have 142,250 cases prosecuted; 4 nationwide & 100 ad hoc inspections carried out; Rationalized physical presence; train 100 prosecutor and hold 1 professional retreat	Directorate opened and operationalized 4 offices. Prosecuted 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staff performance and conduct concluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research implemented.	Variation
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of cases prosecuted (Directorate of Public Prosecutions)	220000	15000	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 1.252	% Budget Spent: 65.6%
Output: 120560	Other JLOS Funded Services		
<i>Description of Performance:</i>	Computerization of Business registration of BDR; Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society.	A total of 170 supervisors were trained in counseling and social reintegration in Nakasongola, Sembabule, Lira, Mukono, Kayunga, Mbale, Kapchorwa and Isingiro among others. In addition, 40 magistrates were trained on best practices in Community Service with the help of Penal Reform International (PRI). The department has renewed its partnership with VSO to support two international volunteers. To promote advocacy, the department conducted 18 Radio Programs in various parts of the country, that is, on Mega fm and Radio King in the North, Dunamis and Baba fm in Kampala Extra, Signal fm in the East and Better fm in the west. In addition, 1248 IEC materials were distributed in the various regions to enhance awareness on community service as a sentencing option.	No Variation
<i>Output Cost:</i>	US\$ Bn: 2.237	US\$ Bn: 1.451	% Budget Spent: 64.8%
Vote Function Cost	US\$ Bn: 23.744	US\$ Bn: 16.477	% Budget Spent: 69.4%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601	Court Awards & Compesations Paid		
<i>Description of Performance:</i>	Effect payment of court award claimants	The ministry has so far paid out a total of 4.18Bn to various court award claimants as at the end of June 2013.	Inadequate provision for Court awards and compensations in the MTEF Ceiling.
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0	
Proportion of current court awards cleared	2	0	
Proportion of court awards arrears paid	1	0	
<i>Output Cost:</i>	US\$ Bn: 4.347	US\$ Bn: 4.296	% Budget Spent: 98.8%
Vote Function Cost	US\$ Bn: 4.347	US\$ Bn: 4.296	% Budget Spent: 98.8%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 16.631	US\$ Bn: 11.868	% Budget Spent: 71.4%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>UShs Bn:</i>	47.943 UShs Bn:	34.966 % Budget Spent: 72.9%

* 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		
-Continuously engage the Ministry of Public Service to finalize the restructuring process; Expedite the conclusion of the ongoing amendments to various Acts of Administrator General/Public Trustee	the process is still on going	Delayed by Ministry of Public service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Physical de-concentration of services, 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.	In an effort of extending its services to the public, the Ministry undertook to finalise constructions of Moroto Mini-JLOS house and Mbale regional office in the FY 2012/13. However, this was not accomplished due to inadequate budget releases and escalation of building material prices. It now expected that construction of the two offices will concluded and operationalised in the FY2013/14. Similarly, construction of Moroto staff quarters could not take off due to inadequate budgetary provision. Adequate resources have now been earmarked and construction will start in the next Financial year.	No Variation
Roll out of quick wins case backlog clearance programme and recruiting Judges.	11 Grade One Magistrates recruited and 07 Judicial Officers confirmed. Recommendations made for appointment of: Deputy Chief Justice, 5 Justices of SC, 8 Justices of CoA and 17 Judges of the HC;	No Variation
Vote Function: 12 06 Court Awards (Statutory)		
Continous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	activity done under JLOS SWAp	No Variation
Sensitisation of Government officials on breach of contracts and violation of Human Rights	planned activity not Undertaken	Funds unavailable
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		

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Planned Actions:	Actual Actions:	Reasons for Variation
Completion of the construction of Mbale Regional Office and Moroto Staff quarters; open up the 5th Regional Office; Completion of the Mini JLOS House in Moroto.	Construction of ministry regional offices in Mbale and Moroto will be finalized in the next Financial Year and Construction of Moroto Staff Quarters will commence in the same Financial Year.	no variation
-Finalize restructuring -Train more State Attorneys and other staff -Recruit 15 State Attorneys	For purposes of enhancing performance, the Ministry is undertaking capacity building initiatives for its legal staff in specialized fields. Two State Attorneys were sponsored for Masters in Oil and Gas. Two State Attorneys were sponsored for Masters in International trade Law contracts and dispute resolution, Sandwich Program. Two Principal State Attorney was sponsored for a Master's in Business Administration; Three State Attorneys were trained in Legislative drafting. One State Attorney was sponsored for and online Masters in Commercial Law. Two Steno Secretaries were trained in Management development programme for executive assistants (Basic I), One Office typist was sponsored for a Bachelor's degree in Administrative management and secretarial science. One Pool Stenographer was trained in Management development programme for executive assistants (Basic I), One (1) Records Assistant was sponsored for a post graduate bar course.	no variation
- Pay allowances and provide transport to staff to attend courts and other Tribunals. - Purchase – motor vehicles and motor cycles to enhance mobility	State Attorneys Duly Facilitated	no variation
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
-Effect payments to service and product suppliers on a timely basis -Effect payments to judgment creditors and compensation claimants on a first in first out basis.	supplies were effectlvely paid on time	No Variation
-Computerization of the Records of phase 1 of the Administrator General. Acoounts and Land sections to be computerised.	Computerisation of the main registry is complete, initiated consultancy for computersisation of Land registry. Accounts section to be computerised when funds are available	process is on going
Vote Function: 12 04 Regulation of the Legal Profession		
Case backlog clearance and also clear the current cases by holding more sittings.	the activity is still on going.	delay in release of funds, indequate funds .
Vote Function: 12 49 Policy, Planning and Support Services		

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Planned Actions:	Actual Actions:	Reasons for Variation
-Purchase of stationery for communication and reports production -Purchase of office tools & furniture for productivity -Pay per diems and purchase of air tickets Recruit 15 State Attorneys Conclude the construction of Mbale Regional Office and Moroto Staff quarters; open up the 5th Regional Office; Completion of the Mini JLOS House in Moroto.	stataionary and various office tools including furniture for Administrator Generals deparment were procured as planned activity was not undertaken Construction of moroto and Mbale Regional offices will be finalised Next Financial year.	No variation. inadequate funds Inadequate release of funds
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
- Continue to engage the rellevant agencies to finalize the Restructuring of Law council. - Fill New posts after the restructuring. - Finalize the draft Legal Aid National Policy.	the restructuring process has not been undertaken.	No response as yet from public service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
	Ugand Polic Force Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for computers and accessories and 5 motor cycles is ongoing. Initiated	No Vraiation

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
VF:1201 Legislation and Legal services	2.33	1.91	1.85	81.8%	79.4%	97.0%
<i>Class: Outputs Provided</i>	2.33	1.91	1.85	81.8%	79.4%	97.0%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.66	0.61	0.60	93.3%	90.8%	97.4%
120102 Contracts, Legal Advice/opinion	0.79	0.58	0.56	73.2%	71.0%	97.0%
120103 Civil Suits defended in Court	0.88	0.72	0.69	81.0%	78.4%	96.7%
VF:1203 Administration of Estates/Property of the Deceased	0.60	0.34	0.33	57.5%	54.9%	95.4%
<i>Class: Outputs Provided</i>	0.60	0.34	0.33	57.5%	54.9%	95.4%
120301 Estates Registration and Inspection	0.15	0.07	0.06	43.4%	40.8%	94.1%
120302 Letters of Administration and Land Transfers	0.15	0.15	0.15	100.0%	97.7%	97.8%
120303 Estates administration	0.15	0.07	0.06	43.4%	40.8%	94.1%
120304 Family arbitrations and mediations	0.15	0.07	0.06	43.4%	40.3%	92.8%
VF:1204 Regulation of the Legal Profession	0.29	0.15	0.14	52.2%	50.0%	95.7%
<i>Class: Outputs Provided</i>	0.29	0.15	0.14	52.2%	50.0%	95.7%
120401 Conclusion of disciplinary cases	0.14	0.08	0.07	52.3%	50.0%	95.7%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
120402 Inspection and Supervision	0.14	0.07	0.07	52.2%	49.9%	95.7%
VF:1205 Support to the Justice Law and Order Sector	23.74	16.48	16.48	69.4%	69.4%	100.0%
<i>Class: Outputs Provided</i>	4.49	4.24	4.23	94.5%	94.3%	99.8%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.83	1.69	1.68	92.6%	92.1%	99.4%
120506 Program Management	2.66	2.55	2.55	95.8%	95.9%	100.1%
<i>Class: Outputs Funded</i>	14.16	9.35	9.35	66.0%	66.0%	100.0%
120552 Ministry Of Internal Affairs-JLOS	1.68	1.12	1.12	66.6%	66.6%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.98	0.61	0.61	62.6%	62.6%	100.0%
120554 Law Development Center-JLOS	0.77	0.50	0.50	65.9%	65.9%	100.0%
120555 Judiciary - JLOS	2.39	1.62	1.62	67.6%	67.6%	100.0%
120556 Uganda Police Force-JLOS	1.74	1.19	1.19	68.4%	68.4%	100.0%
120557 Uganda Prisons Service-JLOS	1.78	1.22	1.22	68.7%	68.7%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.38	0.38	56.0%	56.0%	100.0%
120559 Directorate Of Public Prosecutions	1.91	1.25	1.25	65.6%	65.6%	100.0%
120560 Other JLOS Funded Services	2.24	1.45	1.45	64.8%	64.8%	100.0%
<i>Class: Capital Purchases</i>	5.09	2.89	2.89	56.8%	56.8%	100.0%
120572 Government Buildings and Administrative Infrastructure	5.09	2.89	2.89	56.8%	56.8%	100.0%
VF:1206 Court Awards (Statutory)	4.35	4.35	4.30	100.0%	98.8%	98.8%
<i>Class: Outputs Provided</i>	4.35	4.35	4.30	100.0%	98.8%	98.8%
120601 Court Awards & Compesations Paid	4.35	4.35	4.30	100.0%	98.8%	98.8%
VF:1249 Policy, Planning and Support Services	16.63	12.09	11.87	72.7%	71.4%	98.1%
<i>Class: Outputs Provided</i>	16.46	11.80	11.58	71.7%	70.3%	98.1%
124901 Policy, consultation, planning and monitoring services	0.12	0.11	0.11	86.1%	85.2%	99.0%
124902 Ministry Support Services (Finance and Administration)	0.11	0.08	0.08	78.0%	74.4%	95.3%
124903 Ministerial and Top Management Services	16.23	11.61	11.39	71.5%	70.2%	98.1%
<i>Class: Outputs Funded</i>	0.16	0.29	0.29	182.3%	182.1%	99.9%
124951 Contributions to International Organisations	0.00	0.00	0.00	0.0%	0.0%	N/A
124952 Other Grants	0.16	0.29	0.29	182.3%	182.1%	99.9%
124953 Contributions to Autonomous Institutions (CADER)	0.00	0.00	0.00	0.0%	0.0%	N/A
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.00	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	0.0%	0.0%	N/A
124976 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	47.94	35.33	34.97	73.7%	72.9%	99.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	28.52	22.79	22.43	79.9%	78.7%	98.4%
211101 General Staff Salaries	4.00	3.13	2.86	78.4%	71.7%	91.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	0.20	100.0%	100.2%	100.2%
211103 Allowances	0.30	0.38	0.38	124.1%	124.9%	100.6%
213001 Medical Expenses(To Employees)	0.01	0.21	0.20	2161.1%	2062.0%	95.4%
221001 Advertising and Public Relations	0.15	0.15	0.15	96.5%	100.0%	103.7%
221002 Workshops and Seminars	0.46	0.41	0.39	89.4%	84.2%	94.1%
221003 Staff Training	0.57	0.53	0.55	93.3%	96.8%	103.7%
221004 Recruitment Expenses	0.05	0.05	0.05	99.9%	99.7%	99.8%
221006 Commissions and Related Charges	0.07	0.07	0.07	100.0%	99.7%	99.7%
221007 Books, Periodicals and Newspapers	0.05	0.05	0.05	108.1%	108.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.00	100.0%	99.9%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	101.6%	99.6%	98.0%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.33	0.29	0.28	89.1%	86.0%	96.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.7%	99.7%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	99.8%	99.8%
221017 Subscriptions	0.01	0.01	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.14	0.14	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	2.40	2.40	2.40	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	97.8%	97.8%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.08	0.08	132.9%	131.7%	99.1%
225001 Consultancy Services- Short-term	0.34	0.33	0.33	96.4%	96.4%	99.9%
225002 Consultancy Services- Long-term	7.89	7.60	7.59	96.4%	96.2%	99.8%
227001 Travel Inland	0.17	0.34	0.34	193.9%	194.2%	100.1%
227002 Travel Abroad	0.31	0.43	0.43	137.4%	138.5%	100.8%
227004 Fuel, Lubricants and Oils	0.08	0.10	0.10	125.7%	124.1%	98.8%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.38	0.35	0.34	92.0%	89.4%	97.2%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.10	0.09	99.2%	96.9%	97.7%
282104 Compensation to 3rd Parties	10.27	5.27	5.22	51.3%	50.8%	99.0%
Output Class: Outputs Funded	14.32	9.64	9.64	67.3%	67.3%	100.0%
262201 Contributions to International Organisations (Capit	0.00	0.00	0.00	0.0%	0.0%	N/A
263106 Other Current grants(current)	0.16	0.29	0.29	182.3%	182.1%	99.9%
263204 Transfers to other gov't units(capital)	14.16	9.35	9.35	66.0%	66.0%	100.0%
264101 Contributions to Autonomous Inst.	0.00	0.00	0.00	0.0%	0.0%	N/A
264201 Contributions to Autonomous In	0.00	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	7.60	3.36	3.36	44.2%	44.2%	100.0%
231001 Non-Residential Buildings	5.09	2.89	2.89	56.8%	56.8%	100.0%
231005 Machinery and Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	2.50	0.46	0.46	18.6%	18.6%	100.0%
Output Class: Arrears	1.07	1.07	1.07	100.0%	100.0%	100.0%
321605 Domestic arrears	1.07	1.07	1.07	100.0%	100.0%	100.0%
Grand Total:	51.52	36.87	36.50	71.6%	70.9%	99.0%
Total Excluding Taxes and Arrears:	47.94	35.33	34.97	73.7%	72.9%	99.0%

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
VF:1201 Legislation and Legal services	2.33	1.91	1.85	81.8%	79.4%	97.0%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.12	0.07	0.07	65.1%	63.6%	97.6%
03 Line Ministries	0.21	0.09	0.08	43.0%	39.4%	91.8%
04 Institutions	0.19	0.18	0.18	95.4%	92.9%	97.4%
05 Local Gov't Institutions (Litigation)	0.37	0.37	0.36	100.0%	97.4%	97.4%
06 First Parliamentary Counsel	0.10	0.07	0.06	68.3%	66.3%	97.1%
07 Principal Legislation	0.15	0.14	0.14	94.2%	91.9%	97.5%
08 Subsidiary Legislation	0.17	0.16	0.16	97.0%	94.4%	97.3%
09 Local Government (First Parliamentary Counsel)	0.25	0.25	0.24	100.0%	97.4%	97.4%
10 Legal Advisory Services	0.12	0.09	0.09	71.0%	69.7%	98.1%
11 Central Government	0.16	0.07	0.06	43.2%	40.6%	94.2%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
12	Local Government (Legal Advisory Services)	0.15	0.06	0.06	43.3%	40.7%	94.0%
13	Contracts and Negotiations	0.36	0.36	0.35	99.2%	97.0%	97.8%
VF:1203 Administration of Estates/Property of the Deceased		0.60	0.34	0.33	57.5%	54.9%	95.4%
<i>Recurrent Programmes</i>							
16	Administrator General	0.60	0.34	0.33	57.5%	54.9%	95.4%
VF:1204 Regulation of the Legal Profession		0.29	0.15	0.14	52.2%	50.0%	95.7%
<i>Recurrent Programmes</i>							
15	Law Council	0.29	0.15	0.14	52.2%	50.0%	95.7%
VF:1205 Support to the Justice Law and Order Sector		23.74	16.48	16.48	69.4%	69.4%	100.0%
<i>Development Projects</i>							
0890	Support to Justice Law and Order Sector	23.74	16.48	16.48	69.4%	69.4%	100.0%
VF:1206 Court Awards (Statutory)		4.35	4.35	4.30	100.0%	98.8%	98.8%
<i>Recurrent Programmes</i>							
18	Statutory Court Awards	4.35	4.35	4.30	100.0%	98.8%	98.8%
VF:1249 Policy, Planning and Support Services		16.63	12.09	11.87	72.7%	71.4%	98.1%
<i>Recurrent Programmes</i>							
01	Headquarters	16.28	11.79	11.57	72.4%	71.1%	98.1%
17	Policy Planning Unit	0.12	0.11	0.11	86.1%	85.2%	99.0%
19	Internal Audit Department	0.11	0.08	0.08	78.0%	74.4%	95.3%
20	Office of the Attorney General	0.11	0.11	0.11	100.4%	98.9%	98.5%
<i>Development Projects</i>							
1228	Support to Ministry of Justice and Constitutional Affairs	0.01	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
Total For Vote		47.94	35.33	34.97	73.7%	72.9%	99.0%

* Excluding Taxes and Arrears

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

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1201 Legislation and Legal services		
<i>Recurrent Programmes</i>		
Programme 02 Civil Litigation		
<i>Outputs Provided</i>		
Output: 12 0103 Civil Suits defended in Court		
Annual Planned Outputs:	Item	Spent
-Research	211101 General Staff Salaries	18,384
-Working closely with the line institutions and agencies	221003 Staff Training	5,982
-Effective supervision of State Attorneys to defend Government in Court	221006 Commissions and Related Charges	17,999
-Facilitation of State Attorneys to attend court	221009 Welfare and Entertainment	1,192
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	3,000
Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19,868,796,583 and \$2,137,245.26 were lost and 28 cases were won, Government saved Shs.3,269,902,655,000 and \$3,949,920	222001 Telecommunications	5,500
the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	224002 General Supply of Goods and Services	913
Reasons for Variation in performance	227001 Travel Inland	2,471
No Variation	227002 Travel Abroad	11,500
	227004 Fuel, Lubricants and Oils	2,000
	228002 Maintenance - Vehicles	4,201
	Total	73,141
	Wage Recurrent	18,384
	Non Wage Recurrent	54,757
	NTR	0

Programme 03 Line Ministries

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Annual Planned Outputs:	Item	Spent
-Research	211101 General Staff Salaries	54,326
-Working closely with the Line Ministries	221009 Welfare and Entertainment	956
-Consultations with Line Ministries	221011 Printing, Stationery, Photocopying and Binding	892
-Production of witnesses in court	222001 Telecommunications	2,400
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	1,000
Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19,868,796,583 and \$2,137,245.26 were lost and 28 cases were won, Government saved Shs.3,269,902,655,000 and \$3,949,920	227001 Travel Inland	13,436
the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	227002 Travel Abroad	2,500
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	1,915
No Variation	228002 Maintenance - Vehicles	1,521
	228003 Maintenance Machinery, Equipment and Furniture	2,967
	Total	81,913
	Wage Recurrent	54,326
	Non Wage Recurrent	27,587
	NTR	0

Programme 04 Institutions

Outputs Provided

Output: 12 0103 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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 04 Institutions

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	149,936
-Research	221009 Welfare and Entertainment	1,500
-Working closely with the line institutions	221011 Printing, Stationery, Photocopying and Binding	2,999
-Consultations with Line Institutions	222001 Telecommunications	1,600
-Production of witnesses in court	224002 General Supply of Goods and Services	1,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	12,900
Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19,868,796,583 and \$2,137,245.26 were lost and 28 cases were won, Government saved Shs.3,269,902,655,000 and \$3,949,920	227002 Travel Abroad	2,693
the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	227004 Fuel, Lubricants and Oils	2,178
Reasons for Variation in performance	228002 Maintenance - Vehicles	1,914
No Variation	228003 Maintenance Machinery, Equipment and Furniture	3,000
	Total	179,720
	Wage Recurrent	149,936
	Non Wage Recurrent	29,784
	NTR	0

Programme 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	331,108
-Research	221009 Welfare and Entertainment	942
-Working closely with the Local Governments	221011 Printing, Stationery, Photocopying and Binding	3,189
-Consultations with Local Governments	222001 Telecommunications	2,000
-Production of witnesses in court	224002 General Supply of Goods and Services	1,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	9,965
Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19,868,796,583 and \$2,137,245.26 were lost and 28 cases were won, Government saved Shs.3,269,902,655,000 and \$3,949,920	227002 Travel Abroad	2,725
the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	227004 Fuel, Lubricants and Oils	2,178
Reasons for Variation in performance	228002 Maintenance - Vehicles	1,804
No Variation	228003 Maintenance Machinery, Equipment and Furniture	2,599
	Total	357,510
	Wage Recurrent	331,108
	Non Wage Recurrent	26,402
	NTR	0

Programme 06 First Parliamentary Counsel

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	28,748
19 Bills to be drafted and published; 22 Acts to be Published; 61 Statutory Instruments; 6 Ordinances; 3 Bye Laws published; 16 Legal notices	221009 Welfare and Entertainment	1,439
	221011 Printing, Stationery, Photocopying and Binding	5,000
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	4,000
Drafted and published 07 Bills; 14 Acts; 42 Statutory Instruments and	224002 General Supply of Goods and Services	1,000

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 06 First Parliamentary Counsel

13 Legal notices;03 ordinances.	227001 Travel Inland	14,026
<i>Reasons for Variation in performance</i> The reasons for this performance are that there was a reduction in the number of requests and instructions to draft legislation coupled with insufficient funds to process and publish legislation.	227002 Travel Abroad	2,500
	227004 Fuel, Lubricants and Oils	1,915
	228002 Maintenance - Vehicles	1,925
	228003 Maintenance Machinery, Equipment and Furniture	3,997
	Total	64,550
	<i>Wage Recurrent</i>	28,748
	<i>Non Wage Recurrent</i>	35,801
	<i>NTR</i>	0

Programme 07 Principal Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>	
19 Bills to be drafted and published; 22 Acts to be Published	211101 General Staff Salaries	105,965	
<i>Cumulative Outputs Achieved by the end of the Quarter:</i> Drafted and published 07 Bills; 14 Acts;42 Statutory Instruments and 13 Legal notices;03 ordinances.	221009 Welfare and Entertainment	1,500	
	221011 Printing, Stationery, Photocopying and Binding	3,065	
<i>Reasons for Variation in performance</i> The reasons for this performance are that there was a reduction in the number of requests and instructions to draft legislation coupled with insufficient funds to process and publish legislation.	222001 Telecommunications	4,000	
	224002 General Supply of Goods and Services	956	
	227001 Travel Inland	9,000	
	227002 Travel Abroad	4,049	
	227004 Fuel, Lubricants and Oils	1,915	
	228002 Maintenance - Vehicles	2,000	
	228003 Maintenance Machinery, Equipment and Furniture	2,600	
	Total	135,049	
		<i>Wage Recurrent</i>	105,965
		<i>Non Wage Recurrent</i>	29,085
	<i>NTR</i>	0	

Programme 08 Subsidiary Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
61 Statutory Instruments	211101 General Staff Salaries	136,349
<i>Cumulative Outputs Achieved by the end of the Quarter:</i> 42 Statutory Instruments	221009 Welfare and Entertainment	1,466
	221011 Printing, Stationery, Photocopying and Binding	3,150
<i>Reasons for Variation in performance</i> The reasons for this performance are that there was a reduction in the number of requests and instructions to draft legislation coupled with insufficient funds to process and publish legislation.	222001 Telecommunications	3,000
	224002 General Supply of Goods and Services	976
	227001 Travel Inland	2,498
	227002 Travel Abroad	5,000
	227004 Fuel, Lubricants and Oils	1,915
	228002 Maintenance - Vehicles	2,009
	228003 Maintenance Machinery, Equipment and Furniture	2,765
	Total	159,129

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 08 Subsidiary Legislation

<i>Wage Recurrent</i>	136,349
<i>Non Wage Recurrent</i>	22,779
<i>NTR</i>	0

Programme 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
6 Ordinances; 16 Legal notices; 3 Bye Laws published	211101 General Staff Salaries	220,357
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	1,000
3 Ordinance; 13 Legal notices	221011 Printing, Stationery, Photocopying and Binding	3,050
Reasons for Variation in performance	222001 Telecommunications	3,000
No Variation	224002 General Supply of Goods and Services	957
	227001 Travel Inland	3,249
	227002 Travel Abroad	2,500
	227004 Fuel, Lubricants and Oils	1,915
	228002 Maintenance - Vehicles	1,800
	228003 Maintenance Machinery, Equipment and Furniture	2,250
	Total	240,077
	<i>Wage Recurrent</i>	220,357
	<i>Non Wage Recurrent</i>	19,721
	<i>NTR</i>	0

Programme 10 Legal Advisory Services

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Received 570 requests for contracts and responded to 280(49%)	211101 General Staff Salaries	16,497
-70% of the meetings were attended	221006 Commissions and Related Charges	10,000
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	2,927
Received 2297 requests and Responded to 2132 reflecting performance of 93%. Attended 70% of the meetings at both regional and international level.	221011 Printing, Stationery, Photocopying and Binding	2,980
Reasons for Variation in performance	222001 Telecommunications	4,000
No Variations	227001 Travel Inland	4,978
	227002 Travel Abroad	37,747
	227004 Fuel, Lubricants and Oils	2,500
	228002 Maintenance - Vehicles	2,738
	228003 Maintenance Machinery, Equipment and Furniture	2,000
	Total	86,367
	<i>Wage Recurrent</i>	16,497
	<i>Non Wage Recurrent</i>	69,870
	<i>NTR</i>	0

Programme 11 Central Government

Outputs Provided

Output: 12 0102 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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 11 Central Government

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Received 570 requests for contracts and responded to 280(49%)	211101 General Staff Salaries	40,635
-70% of the meetings were attended	221009 Welfare and Entertainment	1,443
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	3,000
Received 576 requests for Legal Advice from Ministries, Parastatals and other agencies, out of which 236 were responded to	222001 Telecommunications	2,200
Reasons for Variation in performance	224002 General Supply of Goods and Services	957
No Variation	227001 Travel Inland	6,396
	227002 Travel Abroad	2,499
	227004 Fuel, Lubricants and Oils	1,915
	228002 Maintenance - Vehicles	1,850
	228003 Maintenance Machinery, Equipment and Furniture	2,500
	Total	63,395
	Wage Recurrent	40,635
	Non Wage Recurrent	22,760
	NTR	0

Programme 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Received 570 requests for contracts and responded to 280(49%)	211101 General Staff Salaries	38,799
-70% of the meetings were attended	221009 Welfare and Entertainment	901
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,400
Research was conducted and Lgal guidenace was provided to contrcats comittes at various meetings. 576 requests for legal opinion were received both from Local and Central government and responded to 236.	222001 Telecommunications	2,400
Reasons for Variation in performance	224002 General Supply of Goods and Services	957
No Variation	227001 Travel Inland	7,500
	227002 Travel Abroad	2,400
	227004 Fuel, Lubricants and Oils	1,436
	228002 Maintenance - Vehicles	1,399
	228003 Maintenance Machinery, Equipment and Furniture	2,464
	Total	60,656
	Wage Recurrent	38,799
	Non Wage Recurrent	21,857
	NTR	0

Programme 13 Contracts and Negotiations

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Received 570 requests for contracts and responded to 280(49%)	211101 General Staff Salaries	310,720
-70% of the meetings were attended	221009 Welfare and Entertainment	2,922
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	3,950
Research was conducted and Legal guidenace was provided to	222001 Telecommunications	3,600
	224002 General Supply of Goods and Services	957

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1201 Legislation and Legal services		
<i>Recurrent Programmes</i>		
Programme 13 Contracts and Negotiations		
contracts committees at various meetings. Several cabinet memos were prepared 576 requests for legal opinion were received both from Local and Central government and responded to 280 .	227001 Travel Inland	10,173
	227002 Travel Abroad	10,000
	227004 Fuel, Lubricants and Oils	1,915
<i>Reasons for Variation in performance</i>	228002 Maintenance - Vehicles	3,991
No Variation	228003 Maintenance Machinery, Equipment and Furniture	2,456
	Total	350,684
	<i>Wage Recurrent</i>	310,720
	<i>Non Wage Recurrent</i>	39,964
	<i>NTR</i>	0

Vote Function: 1203 Administration of Estates/Property of the Deceased

<i>Recurrent Programmes</i>		
Programme 16 Administrator General		
<i>Outputs Provided</i>		
Output: 12 0301 Estates Registration and Inspection		
	Item	Spent
<i>Annual Planned Outputs:</i>	211101 General Staff Salaries	38,897
4000 new files for clients to be opened; 150 estates to be inspected.	211103 Allowances	2,129
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221001 Advertising and Public Relations	1,875
3058 new files for clients were opened; 167 estates inspected.	221003 Staff Training	1,250
<i>Reasons for Variation in performance</i>	221006 Commissions and Related Charges	3,750
The planned number of new files was to be opened for clients were not achieved because it is depends on client turn up. Clients did not turn up as was expected.	221009 Welfare and Entertainment	559
	221011 Printing, Stationery, Photocopying and Binding	146
	222001 Telecommunications	2,500
	224002 General Supply of Goods and Services	998
	227001 Travel Inland	3,728
	227002 Travel Abroad	4,157
	227004 Fuel, Lubricants and Oils	598
	228002 Maintenance - Vehicles	577
	Total	61,163
	<i>Wage Recurrent</i>	38,897
	<i>Non Wage Recurrent</i>	22,266
	<i>NTR</i>	0

Output: 12 0302 Letters of Administration and Land Transfers

	Item	Spent
<i>Annual Planned Outputs:</i>	211101 General Staff Salaries	123,762
-Issue 50 letters of administration; 200 Estates wound up.	211103 Allowances	2,259
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221001 Advertising and Public Relations	1,776
40 applications for letters of administration made; 200 estates successfully filed for winding up	221003 Staff Training	1,242
<i>Reasons for Variation in performance</i>	221006 Commissions and Related Charges	3,750
The letters of administration issued were less than planned because of the change in strategy as the Administrator General concentrated on empowering clients to administer their own estates.	221009 Welfare and Entertainment	540
	221011 Printing, Stationery, Photocopying and Binding	163
	222001 Telecommunications	2,500
	224002 General Supply of Goods and Services	999
	227001 Travel Inland	3,750

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes

Programme 16 Administrator General

227002 Travel Abroad	4,683
227004 Fuel, Lubricants and Oils	598
228002 Maintenance - Vehicles	540
Total	146,562
Wage Recurrent	123,762
Non Wage Recurrent	22,800
NTR	0

Output: 12 0303 Estates administration

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	38,897
300 land transfers; 2200 certificates of no objection.	211103 Allowances	2,258
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	1,875
383 land transfers were issued;	221003 Staff Training	1,249
2198 certificates of no objection	221006 Commissions and Related Charges	3,695
were issued.	221009 Welfare and Entertainment	574
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	163
Target hit as planned.	222001 Telecommunications	2,500
	224002 General Supply of Goods and Services	907
	227001 Travel Inland	3,695
	227002 Travel Abroad	4,166
	227004 Fuel, Lubricants and Oils	598
	228002 Maintenance - Vehicles	599
	Total	61,176
	Wage Recurrent	38,897
	Non Wage Recurrent	22,279
	NTR	0

Output: 12 0304 Family arbitrations and mediations

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	38,897
-Conduct 1000 family arbitrations and mediations.	211103 Allowances	2,275
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	1,875
1360 arbitrations and mediations were	221003 Staff Training	1,246
concluded.	221006 Commissions and Related Charges	3,750
Reasons for Variation in performance	221009 Welfare and Entertainment	590
There was over performance (136%) in the number of Family Mediations handled by Administrator	221011 Printing, Stationery, Photocopying and Binding	124
General this can be attributed to the successful sensitization campaigns that's led to more clients than expected turning up for this service.	222001 Telecommunications	2,500
	224002 General Supply of Goods and Services	999
	227001 Travel Inland	3,685
	227002 Travel Abroad	3,226
	227004 Fuel, Lubricants and Oils	598
	228002 Maintenance - Vehicles	599
	Total	60,363
	Wage Recurrent	38,897
	Non Wage Recurrent	21,467
	NTR	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

Programme 15 Law Council

Outputs Provided

Output: 12 0401 Conclusion of disciplinary cases

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.	211101 General Staff Salaries	31,454
-Carrying out research and consultations	211103 Allowances	5,240
	221001 Advertising and Public Relations	1,150
	221006 Commissions and Related Charges	12,029
	221009 Welfare and Entertainment	1,250
	221011 Printing, Stationery, Photocopying and Binding	2,478
	222001 Telecommunications	2,500
	224002 General Supply of Goods and Services	957
	227001 Travel Inland	6,189
	227002 Travel Abroad	5,500
	227004 Fuel, Lubricants and Oils	1,915
	228002 Maintenance - Vehicles	1,217
	Total	71,879
	<i>Wage Recurrent</i>	<i>31,454</i>
	<i>Non Wage Recurrent</i>	<i>40,424</i>
	<i>NTR</i>	<i>0</i>

Output: 12 0402 Inspection and Supervision

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Inspection at least 700 chambers of advocates	211101 General Staff Salaries	31,454
-Inspect at least 7 Universities teaching Law	211103 Allowances	4,985
-Inspect at least 50 legal aid service providers.	221001 Advertising and Public Relations	1,250
-To make at least 50 Legal Aid supervisory visits	221006 Commissions and Related Charges	11,979
	221009 Welfare and Entertainment	1,250
	221011 Printing, Stationery, Photocopying and Binding	2,417
	222001 Telecommunications	2,500
	224002 General Supply of Goods and Services	999
	227001 Travel Inland	6,153
	227002 Travel Abroad	5,500
	227004 Fuel, Lubricants and Oils	1,915
	228002 Maintenance - Vehicles	1,234
	Total	71,635
	<i>Wage Recurrent</i>	<i>31,454</i>
	<i>Non Wage Recurrent</i>	<i>40,181</i>
	<i>NTR</i>	<i>0</i>

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Capital Purchases

Output: 12 0572 Government Buildings and Administrative Infrastructure

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	2,892,560
N/A		
Cumulative Outputs Achieved by the end of the Quarter:		
N/A		
Reasons for Variation in performance		
N/A		
	Total	2,892,560
	<i>GoU Development</i>	2,892,560
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Funded

Output: 12 0552 Ministry Of Internal Affairs-JLOS

	Item	Spent
Annual Planned Outputs:	263204 Transfers to other gov't units(capital)	1,118,400
Printed 2000 copies of the National policy on firearms, ammunitions and incidental matters; Printed 270 copies of the CEWERU guidelines; Collected and destroyed 31,000 pieces of unserviceable rifles from UPDF stores at Magamaga - Jinja		
Cumulative Outputs Achieved by the end of the Quarter:		
Developed a national action plan on SALW and Draft bill on firearms; Marked firearms in regions of UPS and 5 regions of ISO; CEWERU strategic plan launched; consultations on National DNA Criminal Databank held; expert opinion offered in court sessions; Implemented Trafficking in Person Act; Completed construction of Gulu and Mbarara; Trained 10 reporters & victims; Set up 10 offender rehabilitation projects; procured 10 motor cycles for CS in districts; conducted monitoring in one region-Western, Registered 27 abscondments, 13 re-arrests for absconder. Trained 35 Data entry officers from UPDF, UPS ISO		
Reasons for Variation in performance		
No Variation.		
	Total	1,118,400
	<i>GoU Development</i>	1,118,400
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Output: 12 05 53 Uganda Law Reform Commission - JLOS

Annual Planned Outputs:	Item	Spent
Support to the Uganda Law Reform Commission	263204 Transfers to other gov't units(capital)	613,080

Cumulative Outputs Achieved by the end of the Quarter:

through the Uganda Law Reform Commission has commenced preparations for a study on informal justice systems in Uganda with a view to taking stock of existing informal justice systems, assessing their levels of compliance with international human rights norms and standards and Held a retreat with GAL about Drafting the Enabling Legislation for forensic investigation, The consultation paper for Reform of registration of Titles Act is under Review. Reform of the Employment Act; Conducted four workshops in advocacy for securities transfer(chattels) Bill & Geographical indications Bill; Publication of 500 copies each translated versions of the constitution; Advocacy and dissemination of the Newly enacted lawsconsequently improving the quality of dispute resolution through the use of informal justice systems.

Reasons for Variation in performance

No variation

Total	613,080
<i>GoU Development</i>	613,080
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 05 54 Law Development Center-JLOS

Annual Planned Outputs:	Item	Spent
Law reports for 2006 and 2009 ready for publishing; Trained 425 Bar course students; 350 Diploma in Law and 100 Administrative officers; finalized the procurement process for the contractor for the Auditorium project.	263204 Transfers to other gov't units(capital)	504,101

Cumulative Outputs Achieved by the end of the Quarter:

Construction of boundary wall

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

was completed; Construction of the auditoriums ongoing; Procured 3 vehicles; LDC trained 405 Bar Course students, 363 Diploma in Law Students, 600 Administrative Officers Law Course; and procured more books for the library and published 3000 copies of law reports. Legal Aid Clinic handled 1,000 juvenile cases, trained 100 police officers, 20 Magistrates on the diversion programme, trained 200 Community leaders and 400 fit persons on the diversion programme, reconciled 250 cases at Court of Law and 150 cases at police, trained 405 Bar Course students in Clinical Legal Education;

Reasons for Variation in performance

No variation

Total	504,101
<i>GoU Development</i>	<i>504,101</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 0555 Judiciary - JLOS

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Disposed off 64,788 cases; Printed 40 copies of Claims Procedure Rules; Procured and installed court recording equipment for Anti - Corruption Court	263204 Transfers to other gov't units(capital)	1,616,501

Cumulative Outputs Achieved by the end of the Quarter:

110 Civil Appeals, & 44 Criminal Appeals were disposed of; 2,734 Civil suits, 1,183 commercial suits, 1,235 criminal suits, 1,576 land cases and 267 Anti-corruption cases were disposed of in High Court; 27,918 cases at CM Courts, 16,061 cases at Grade 1 courts and 6,406 cases at Grade II courts were disposed of. Small Claims Procedure piloted in 6 Courts; Land Courts were rolled out in 15 CM Courts; Court recording equipment installed in Supreme, CoA and most divisions of High Court; Arua and Kasese CM Courts

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

rehabilitated.

Reasons for Variation in performance

No Variation.

Total	1,616,501
<i>GoU Development</i>	<i>1,616,501</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 0556 Uganda Police Force-JLOS

Annual Planned Outputs:	Item	Spent
416 cases have been reported and are under investigations; Trained 2 ballistic experts; Trained CID officers in cyber crime investigations; Trained 200 officers of Mid East and Eastern Regions on disciplinary case handling	263204 Transfers to other gov't units(capital)	1,191,764

Cumulative Outputs Achieved by the end of the Quarter:

Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for computers and accessories and 5 motor cycles is ongoing. Initiated procurement for Database establishment for profiling detainees the newly amended Police Form 3 was launched. Identification and Selection of the staff for training done.

Reasons for Variation in performance

No Variations

Total	1,191,764
<i>GoU Development</i>	<i>1,191,764</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 0557 Uganda Prisons Service-JLOS

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	1,223,862

Annual Planned Outputs:

A daily average of 532 prisoners delivered to 211 courts per day; trained 700 warders and wardresses; 17,823 inmates dressed in uniforms out of 32021 inmates; 32,021 inmates are provided with 3 meals per day

Cumulative Outputs Achieved by the end of the Quarter:

Construction of Mbarara and Nakasongola low cost staff houses is at advanced stages; renovation and expansion of Mbarara main prison and expansion of Gulu prison is ongoing; Phase II of Moroto prison & rehabilitation centre at Namalu almost complete; Construction of 32 low cost staff housing units at 3 prisons complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered & roofing of twin ward at Ruimi completed; procurement of contractor of a new prison at Lamwo at bidding stage; construction of water borne toilets in 20 prisons await production; construction works for Nebbi prison ongoing. Procured 6 computers, server plus Network software for data center; and constructed energy saving stoves in central Region. Escape rates in prisons have reduced to less than 1% compared to the target of 5%.

Reasons for Variation in performance

No variation

Total	1,223,862
<i>GoU Development</i>	1,223,862
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0558 Judicial Service Commission-JLOS

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	380,782

Annual Planned Outputs:

18 Radio talk shows were conducted; produced 76 Spot messages; the process of translating the Citizen's Handbook to Luo was started; 39 Complaints investigations

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

were conducted; Automation of the Public Complaint system was started

Cumulative Outputs Achieved by the end of the Quarter:

11 Grade One Magistrates recruited and 07 Judicial Officers confirmed. Recommendations made for appointment of: Deputy Chief Justice, 5 Justices of SC, 8 Justices of CoA and 17 Judges of the HC; 12 Commission meetings; 36 Radio talk shows conducted; 3 Press briefings; 763 Copies of Citizen Hand Book printed; Spot messages on radio stations; 3 Performance Management workshops for judicial officers; 4 Sub-County workshops; 19,000 brochures and charts on Land Law, Succession Law and Resolution of Land disputes printed; 22 Disciplinary Committee meetings; 19 Court Inspections.

Reasons for Variation in performance

No variations

Total	380,782
<i>GoU Development</i>	380,782
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0559 Directorate Of Public Prosecutions

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
13,143 public complaints were handled; 2 nationwide & 90 adhoc inspections carried out; Construction of regional offices is ongoing; established 7 field offices; 7 extradition proceeding carried out 17 transnational cases handled.	263204 Transfers to other gov't units(capital)	1,251,913
Directorate opened and operationalized 4 offices. Prosecuted 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staff		

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

performance and conduct concluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research implemented.

Reasons for Variation in performance

No variation

Total	1,251,913
<i>GoU Development</i>	1,251,913
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 05 60 Other JLOS Funded Services

Annual Planned Outputs:	Item	Spent
9 Uganda Human Rights Commission services offices operational;	263204 Transfers to other gov't units(capital)	1,450,658

Cumulative Outputs Achieved by the end of the Quarter:

A total of 170 supervisors were trained in counseling and social reintegration in Nakasongola, Sembabule, Lira, Mukono, Kayunga, Mbale, Kapchorwa and Isingiro among others. In addition, 40 magistrates were trained on best practices in Community Service with the help of Penal Reform International (PRI). The department has renewed its partnership with VSO to support two international volunteers.

To promote advocacy, the department conducted 18 Radio Programs in various parts of the country, that is, on Mega fm and Radio King in the North, Dunamis and Baba fm in Kampala Extra, Signal fm in the East and Better fm in the west. In addition, 1248 IEC materials were distributed in the various regions to enhance awareness on community service as a sentencing option.

Reasons for Variation in performance

No Variation

Total	1,450,658
<i>GoU Development</i>	1,450,658
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 12 0501 Ministry of Justice and Constitutional Affairs-JLOS

	Item	Spent
Annual Planned Outputs:	211103 Allowances	171,988
Construction of the Mini JLOS House in Moroto was commenced	221001 Advertising and Public Relations	44,935
- Procurement process for the construction of Moroto Staff Quarters is ongoing	221002 Workshops and Seminars	160,740
- Procurement process for the construction of Mbale Regional Office is ongoing	221003 Staff Training	299,997
	221004 Recruitment Expenses	49,851
	221011 Printing, Stationery, Photocopying and Binding	111,067
	224002 General Supply of Goods and Services	4,928
	225001 Consultancy Services- Short-term	89,798
	225002 Consultancy Services- Long-term	497,673
	227002 Travel Abroad	139,952
	228002 Maintenance - Vehicles	107,258
	228003 Maintenance Machinery, Equipment and Furniture	2,878
Cumulative Outputs Achieved by the end of the Quarter:		
Won 28 cases saving government over UGX.3.3 Trillion; Drafted 7 bills; Construction of Moroto Office 90% complete, Mbale (50%); Concluded 72 disciplinary cases against errant lawyers; inspected 697 advocates chambers; Filled 3 top positions; Responded to over 90% legal advice requests from MDAs.		
Reasons for Variation in performance		
no variation..		
	Total	1,681,065
	GoU Development	1,681,065
	External Financing	0
	NTR	0

Output: 12 0506 Program Management

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	196,999
-Strengthen District Coordination Committees;	211103 Allowances	36,198
-Carry out monitoring and evaluation;	221001 Advertising and Public Relations	89,590
-Sensitization of the public;	221002 Workshops and Seminars	228,021
-Conduct short and long term consultancies.	221003 Staff Training	178,071
	221007 Books, Periodicals and Newspapers	26,375
	221011 Printing, Stationery, Photocopying and Binding	80,158
	224002 General Supply of Goods and Services	32,125
	225001 Consultancy Services- Short-term	177,930
	225002 Consultancy Services- Long-term	1,357,028
	228002 Maintenance - Vehicles	139,514
	228003 Maintenance Machinery, Equipment and Furniture	10,196
Cumulative Outputs Achieved by the end of the Quarter:		
114 District coordination committes supported one management visit made.		
Reasons for Variation in performance		
Variations		
	Total	2,552,205
	GoU Development	2,552,205

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

External Financing	0
NTR	0

Vote Function: 1206 Court Awards (Statutory)

Recurrent Programmes

Programme 18 Statutory Court Awards

Outputs Provided

Output: 12 0601 Court Awards & Compesations Paid

Annual Planned Outputs:	Item	Spent
Paid 66 court awards claimants a total of 11,305,099,130/=	282104 Compensation to 3rd Parties	4,296,089
Cumulative Outputs Achieved by the end of the Quarter:		
The ministry has so far paid out a total of 4.18Bn to various court award claimants as at the end of June 2013.		
Reasons for Variation in performance		
Inadeqaute provivision for Courtawards and compensation in the MTEF Ceiling.		
	Total	4,296,089
	Wage Recurrent	0
	Non Wage Recurrent	4,296,089
	NTR	0

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 12 4951 Contributions to International Organisations

Annual Planned Outputs:

Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC, PC of A

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Output: 12 4952 Other Grants

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Item	Spent
Annual Planned Outputs:	
Clear grants	263106 Other Current grants(current)
	291,434
Cumulative Outputs Achieved by the end of the Quarter:	
Grants Cleared	
Reasons for Variation in performance	
No variation	
	Total
	291,434
	<i>Wage Recurrent</i>
	0
	<i>Non Wage Recurrent</i>
	291,434
	<i>NTR</i>
	0

Output: 12 49 53 Contributions to Autonomous Institutions (CADER)

Annual Planned Outputs:

Resolve cases through ADR

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

No variation

	Total	0
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

Output: 12 49 54 Contributions to Autonomous Institutions (Wage Subvention)

Annual Planned Outputs:

Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

	Total	0
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 12 49 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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Effect top management services	211101 General Staff Salaries	1,088,766
	211103 Allowances	110,249
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses(To Employees)	197,394
10 various posts filled; including Solicitor General, DCL, DLAS	221001 Advertising and Public Relations	1,653
Reasons for Variation in performance	221003 Staff Training	9,930
no variation	221006 Commissions and Related Charges	4,967
	221007 Books, Periodicals and Newspapers	23,700
	221009 Welfare and Entertainment	2,666
	221011 Printing, Stationery, Photocopying and Binding	43,007
	221012 Small Office Equipment	11,000
	221016 IFMS Recurrent Costs	6,987
	221017 Subscriptions	5,000
	222001 Telecommunications	66,561
	222002 Postage and Courier	4,999
	222003 Information and Communications Technology	29,000
	223003 Rent - Produced Assets to private entities	2,403,815
	223005 Electricity	20,160
	223006 Water	15,000
	224002 General Supply of Goods and Services	23,940
	225001 Consultancy Services- Short-term	58,525
	225002 Consultancy Services- Long-term	5,732,232
	227001 Travel Inland	184,569
	227002 Travel Abroad	143,548
	227004 Fuel, Lubricants and Oils	37,909
	228001 Maintenance - Civil	55,999
	228002 Maintenance - Vehicles	35,398
	228003 Maintenance Machinery, Equipment and Furniture	40,071
	282104 Compensation to 3rd Parties	924,000
	Total	11,281,045
	<i>Wage Recurrent</i>	<i>1,088,766</i>
	<i>Non Wage Recurrent</i>	<i>10,192,279</i>
	<i>NTR</i>	<i>0</i>

Programme 17 Policy Planning Unit*Outputs Provided***Output: 12 4901 Policy, consultation, planning and monitoring services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Efficient and effective planning	211101 General Staff Salaries	8,338
	211103 Allowances	10,531
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	5,457
Preparation of First, Second, third and Fourth quarter performance progress report and Budget Fame work paper , Ministerial Polic statement for FY2012/13 done., preparation of sector work plans also was completed.	221003 Staff Training	39,270
JLOS SWAp Report 2012/13 Prepared.	221009 Welfare and Entertainment	1,617
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	2,000
	222001 Telecommunications	5,000

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 17 Policy Planning Unit**

No variation.	224002 General Supply of Goods and Services	473
	227001 Travel Inland	3,333
	227002 Travel Abroad	14,000
	227004 Fuel, Lubricants and Oils	1,416
	228002 Maintenance - Vehicles	12,999
	228003 Maintenance Machinery, Equipment and Furniture	1,910
	Total	106,342
	<i>Wage Recurrent</i>	8,338
	<i>Non Wage Recurrent</i>	98,004
	<i>NTR</i>	0

Programme 19 Internal Audit Department*Outputs Provided***Output: 12 4902 Ministry Support Services (Finance and Administration)**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	11,310
internal audit department prepared 4 audit reports	211103 Allowances	7,433
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	9,997
internal audit department prepared 4 audit reports as planned	221007 Books, Periodicals and Newspapers	2,000
Reasons for Variation in performance	221008 Computer Supplies and IT Services	5,000
No variation	221009 Welfare and Entertainment	1,601
	221011 Printing, Stationery, Photocopying and Binding	3,251
	222001 Telecommunications	10,000
	224002 General Supply of Goods and Services	531
	227001 Travel Inland	5,667
	227004 Fuel, Lubricants and Oils	7,500
	228002 Maintenance - Vehicles	6,415
	228003 Maintenance Machinery, Equipment and Furniture	9,096
	Total	79,799
	<i>Wage Recurrent</i>	11,310
	<i>Non Wage Recurrent</i>	68,489
	<i>NTR</i>	0

Programme 20 Office of the Attorney General*Outputs Provided***Output: 12 4903 Ministerial and Top Management Services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	22,440
Office of the Attorney General was facilitated as planned.	213001 Medical Expenses (To Employees)	2,600
Cumulative Outputs Achieved by the end of the Quarter:	221007 Books, Periodicals and Newspapers	1,992
The office of the Attorney General was duly facilitated as planned.	221009 Welfare and Entertainment	4,900
Reasons for Variation in performance	221012 Small Office Equipment	1,961
No variation	222001 Telecommunications	5,000
	224002 General Supply of Goods and Services	1,662
	227001 Travel Inland	20,000
	227002 Travel Abroad	20,000

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Office of the Attorney General

227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	8,506
Total	109,061
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	109,061
<i>NTR</i>	0

Development Projects

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

Output: 12 4976 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

New project

Cumulative Outputs Achieved by the end of the Quarter:

New project with No Funding Yet.

Reasons for Variation in performance

New project with No Funding Yet.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	34,965,631
<i>Wage Recurrent</i>	2,863,599
<i>Non Wage Recurrent</i>	15,625,141
<i>GoU Development</i>	16,476,892
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 02 Civil Litigation

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Outputs Planned in Quarter:

- Research
- Working closely with the line institutions and agencies
- Effective supervision of State Attorneys to defend Government in Court
- Facilitation of State Attorneys to attend court

Actual Outputs Achieved in Quarter:

Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19,868,796,583 and \$2,137,245.26 were lost and 28 cases were won, Government saved Shs.3,269,902,655,000 and \$3,949,920

the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal

Reasons for Variation in performance

No Variation

Item	Spent
211101 General Staff Salaries	5,014
221003 Staff Training	2,125
221006 Commissions and Related Charges	1,021
221009 Welfare and Entertainment	406
221011 Printing, Stationery, Photocopying and Binding	1,208
222001 Telecommunications	365
224002 General Supply of Goods and Services	300
227001 Travel Inland	110
227002 Travel Abroad	755
227004 Fuel, Lubricants and Oils	85
228002 Maintenance - Vehicles	1,862
Total	13,250
Wage Recurrent	5,014
Non Wage Recurrent	8,237
NTR	0

Programme 03 Line Ministries

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Outputs Planned in Quarter:

- Research
- Working closely with the Line Ministries
- Consultations with Line Ministries
- Production of witnesses in court

Actual Outputs Achieved in Quarter:

Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19,868,796,583 and \$2,137,245.26 were lost and 28 cases were won, Government saved Shs.3,269,902,655,000 and \$3,949,920

the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal

Reasons for Variation in performance

No Variation

Item	Spent
211101 General Staff Salaries	14,816
221009 Welfare and Entertainment	300
221011 Printing, Stationery, Photocopying and Binding	0
222001 Telecommunications	159
224002 General Supply of Goods and Services	197
227001 Travel Inland	660
227002 Travel Abroad	151
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	500
228003 Maintenance Machinery, Equipment and Furniture	1,000
Total	17,783
Wage Recurrent	14,816
Non Wage Recurrent	2,967
NTR	0

Programme 04 Institutions

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 04 Institutions

	Item	Spent
Outputs Planned in Quarter:		
-Research	211101 General Staff Salaries	113,619
-Working closely with the line institutions	221009 Welfare and Entertainment	537
-Consultations with Line Institutions	221011 Printing, Stationery, Photocopying and Binding	337
-Production of witnesses in court	222001 Telecommunications	106
Actual Outputs Achieved in Quarter:		
Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19,868,796,583 and \$2,137,245.26 were lost and 28 cases were won, Government saved Shs.3,269,902,655,000 and \$3,949,920 the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	224002 General Supply of Goods and Services	124
Reasons for Variation in performance	227001 Travel Inland	3,184
No Variation	227002 Travel Abroad	132
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	1,089
	228003 Maintenance Machinery, Equipment and Furniture	408
	Total	119,536
	Wage Recurrent	113,619
	Non Wage Recurrent	5,917
	NTR	0

Programme 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	Item	Spent
Outputs Planned in Quarter:		
-Research	211101 General Staff Salaries	0
-Working closely with the Local Governments	221009 Welfare and Entertainment	300
-Consultations with Local Governments	221011 Printing, Stationery, Photocopying and Binding	1,095
-Production of witnesses in court	222001 Telecommunications	133
Actual Outputs Achieved in Quarter:		
Handled 64 Civil suits Against the Attorney General out of which 12 cases worth 19,868,796,583 and \$2,137,245.26 were lost and 28 cases were won, Government saved Shs.3,269,902,655,000 and \$3,949,920 the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	224002 General Supply of Goods and Services	147
Reasons for Variation in performance	227001 Travel Inland	3,410
No Variation	227002 Travel Abroad	164
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	622
	228003 Maintenance Machinery, Equipment and Furniture	895
	Total	6,766
	Wage Recurrent	0
	Non Wage Recurrent	6,766
	NTR	0

Programme 06 First Parliamentary Counsel

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

	Item	Spent
Outputs Planned in Quarter:		
3 Bills to be drafted and published; 3 Acts to be Published; 6 Statutory Instruments; 1 Ordinance; 4 Legal notices	211101 General Staff Salaries	15,113
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	556
Drafted and published 1 Bill; 1 Act; 5 Statutory Instruments and 4 Legal notices; 03 ordinances.	221011 Printing, Stationery, Photocopying and Binding	1,723
	222001 Telecommunications	266
	224002 General Supply of Goods and Services	124

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 06 First Parliamentary Counsel

Reasons for Variation in performance

The reasons for this performance are that there was a reduction in the number of requests and instructions to draft legislation coupled with insufficient funds to process and publish legislation.

227001 Travel Inland	1,910
227002 Travel Abroad	853
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	555
228003 Maintenance Machinery, Equipment and Furniture	1,600
Total	22,700
Wage Recurrent	15,113
Non Wage Recurrent	7,587
NTR	0

Programme 07 Principal Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

Outputs Planned in Quarter:

3 Bills to be drafted and published; 3 Acts to be Published

Actual Outputs Achieved in Quarter:

Drafted and published 1 Bill; 1 Act; 5 Statutory Instruments and 4 Legal notices; 03 ordinances.

Reasons for Variation in performance

The reasons for this performance are that there was a reduction in the number of requests and instructions to draft legislation coupled with insufficient funds to process and publish legislation.

Item	Spent
211101 General Staff Salaries	79,809
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	266
224002 General Supply of Goods and Services	190
227001 Travel Inland	3,143
227002 Travel Abroad	225
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	738
228003 Maintenance Machinery, Equipment and Furniture	920
Total	87,291
Wage Recurrent	79,809
Non Wage Recurrent	7,482
NTR	0

Programme 08 Subsidiary Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

Outputs Planned in Quarter:

6 Statutory Instruments

Actual Outputs Achieved in Quarter:

5 Statutory Instruments

Reasons for Variation in performance

The reasons for this performance are that there was a reduction in the number of requests and instructions to draft legislation coupled with insufficient funds to process and publish legislation.

Item	Spent
211101 General Staff Salaries	104,039
221009 Welfare and Entertainment	450
221011 Printing, Stationery, Photocopying and Binding	2,100
222001 Telecommunications	199
224002 General Supply of Goods and Services	320
227001 Travel Inland	960
227002 Travel Abroad	208
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	1,142
228003 Maintenance Machinery, Equipment and Furniture	1,000
Total	110,418

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 08 Subsidiary Legislation

<i>Wage Recurrent</i>	104,039
<i>Non Wage Recurrent</i>	6,379
<i>NTR</i>	0

Programme 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 Ordinance; 4 Legal notices	211101 General Staff Salaries	169,989
	221009 Welfare and Entertainment	471
Actual Outputs Achieved in Quarter:		
1 Ordinance; 4 Legal notices	221011 Printing, Stationery, Photocopying and Binding	1,636
Reasons for Variation in performance	222001 Telecommunications	199
No Variation	224002 General Supply of Goods and Services	0
	227001 Travel Inland	1,094
	227002 Travel Abroad	151
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	1,056
	228003 Maintenance Machinery, Equipment and Furniture	103
	Total	174,700
	<i>Wage Recurrent</i>	169,989
	<i>Non Wage Recurrent</i>	4,710
	<i>NTR</i>	0

Programme 10 Legal Advisory Services

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Carry out research	211101 General Staff Salaries	4,499
-Conduct consultations with stakeholders	221006 Commissions and Related Charges	1,793
-Provide legal guidance to Contracts Committee of ministries, local government, and government agencies	221009 Welfare and Entertainment	960
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies	221011 Printing, Stationery, Photocopying and Binding	1,980
-Respond to requests for Legal advice within one week	222001 Telecommunications	266
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227001 Travel Inland	339
-Attend all meetings within and outside Uganda	227002 Travel Abroad	1,500
	227004 Fuel, Lubricants and Oils	107
	228002 Maintenance - Vehicles	956
	228003 Maintenance Machinery, Equipment and Furniture	648
Actual Outputs Achieved in Quarter:		
Received 2297 requests and Responded to 2132 reflecting performance of 93%. Attended 70% of the meetings at both regional and international level.		
Reasons for Variation in performance		
No Variations		
	Total	13,048
	<i>Wage Recurrent</i>	4,499
	<i>Non Wage Recurrent</i>	8,549
	<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 11 Central Government

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Carry out research	211101 General Staff Salaries	11,082
-Conduct consultations with stakeholders	221009 Welfare and Entertainment	500
-Provide legal guidance to Contracts Committee of ministries	221011 Printing, Stationery, Photocopying and Binding	1,130
-Preparation of Cabinet Memoranda from Ministries	222001 Telecommunications	146
-Respond to requests for Legal advice within one week	224002 General Supply of Goods and Services	0
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227001 Travel Inland	2,143
	227002 Travel Abroad	382
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	1,608
	228003 Maintenance Machinery, Equipment and Furniture	449
	Total	17,440
	<i>Wage Recurrent</i>	<i>11,082</i>
	<i>Non Wage Recurrent</i>	<i>6,358</i>
	<i>NTR</i>	<i>0</i>

Programme 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Carry out research	211101 General Staff Salaries	10,582
-Conduct consultations with stakeholders	221009 Welfare and Entertainment	770
-Provide legal guidance to Contracts Committee of local government, and government agencies	221011 Printing, Stationery, Photocopying and Binding	1,600
-Preparation of Cabinet Memoranda from Parastatals, public and other agencies	222001 Telecommunications	159
-Respond to requests for Legal advice within one week	224002 General Supply of Goods and Services	0
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227001 Travel Inland	794
-Attend all meetings within and outside Uganda	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	849
	228003 Maintenance Machinery, Equipment and Furniture	1,352
	Total	16,106
	<i>Wage Recurrent</i>	<i>10,582</i>
	<i>Non Wage Recurrent</i>	<i>5,524</i>
	<i>NTR</i>	<i>0</i>

Programme 13 Contracts and Negotiations

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 1201 Legislation and Legal services		
<i>Recurrent Programmes</i>		
Programme 13 Contracts and Negotiations		
Outputs Planned in Quarter:	Item	Spent
-Carry out research	211101 General Staff Salaries	13,376
-Conduct consultations with stakeholders	221009 Welfare and Entertainment	375
-Provide legal guidance to Contracts Committee of ministries, local government, and government agencies	221011 Printing, Stationery, Photocopying and Binding	2,626
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies	222001 Telecommunications	239
-Respond to requests for Legal advice within one week	224002 General Supply of Goods and Services	0
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227001 Travel Inland	4,321
-Attend all meetings within and outside Uganda	227002 Travel Abroad	3,665
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	2,340
	228003 Maintenance Machinery, Equipment and Furniture	100
Actual Outputs Achieved in Quarter:		
Research was conducted and Lgal guidenace was provided to contrcats comittes at various meetings. Several cabinet memeos were prepared		
Reasons for Variation in performance		
No Variation		
	Total	27,043
	Wage Recurrent	13,376
	Non Wage Recurrent	13,666
	NTR	0

Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes

Programme 16 Administrator General

Outputs Provided

Output: 12 0301 Estates Registration and Inspection

Outputs Planned in Quarter:	Item	Spent
1000 new files for clients to be opened; 33 estates to be inspected.	211101 General Staff Salaries	10,608
	211103 Allowances	60
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	518
566 New files For clients opened;	221003 Staff Training	618
Reasons for Variation in performance	221006 Commissions and Related Charges	1,291
The planned number of new files was to be opened for clients were not achieved because it is depends on client turn up. Clients did not turn up as was expected.	221009 Welfare and Entertainment	199
	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	166
	224002 General Supply of Goods and Services	400
	227001 Travel Inland	779
	227002 Travel Abroad	2,580
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	163
	Total	17,382
	Wage Recurrent	10,608
	Non Wage Recurrent	6,774
	NTR	0

Output: 12 0302 Letters of Administration and Land Transfers

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes

Programme 16 Administrator General

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Issue 12 letters of administration; 50 Estates wound up.	211101 General Staff Salaries	95,473
	211103 Allowances	521
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	720
30 applications for letters of administration made,	221003 Staff Training	580
113 estates filed for winding up	221006 Commissions and Related Charges	1,300
Reasons for Variation in performance	221009 Welfare and Entertainment	140
The letters of administration issued were less than planned because of the change in strategy as the Administrator General concentrated on empowering clients to administer their own estates.	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	166
	224002 General Supply of Goods and Services	470
	227001 Travel Inland	343
	227002 Travel Abroad	1,670
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	540
	Total	101,923
	<i>Wage Recurrent</i>	95,473
	<i>Non Wage Recurrent</i>	6,450
	<i>NTR</i>	0

Output: 12 0303 Estates administration

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
75 land transfers; 550 certificates of no objection.	211101 General Staff Salaries	10,608
	211103 Allowances	220
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	666
38 land transfers were issued;	221003 Staff Training	523
565 certificates of no objection were issued.	221006 Commissions and Related Charges	1,300
Reasons for Variation in performance	221009 Welfare and Entertainment	268
Target hit as planned.	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	166
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	110
	227002 Travel Abroad	2,605
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	599
	Total	17,065
	<i>Wage Recurrent</i>	10,608
	<i>Non Wage Recurrent</i>	6,457
	<i>NTR</i>	0

Output: 12 0304 Family arbitrations and mediations

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-250 family arbitrations.	211101 General Staff Salaries	10,608
-Conducting Family meetings	211103 Allowances	168
-Carrying out research and consultations	221001 Advertising and Public Relations	749
-Attending court	221003 Staff Training	450
Actual Outputs Achieved in Quarter:	221006 Commissions and Related Charges	1,385
1020 Family arbitrations and mediations were also concluded.	221009 Welfare and Entertainment	215

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes

Programme 16 Administrator General

Reasons for Variation in performance

There was over performance (136%) in the number of Family Mediations handled by Administrator General this can be attributed to the successful sensitization campaigns that's led to more clients than expected turning up for this service.

221011 Printing, Stationery, Photocopying and Binding	0
222001 Telecommunications	166
224002 General Supply of Goods and Services	410
227001 Travel Inland	827
227002 Travel Abroad	1,665
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	219
Total	16,862
<i>Wage Recurrent</i>	<i>10,608</i>
<i>Non Wage Recurrent</i>	<i>6,254</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

Programme 15 Law Council

Outputs Provided

Output: 12 0401 Conclusion of disciplinary cases

Outputs Planned in Quarter:

-Hold disciplinary committee meetings and concluded 22 Cases in 10 Sittings
-Carrying out research and consultations

Actual Outputs Achieved in Quarter:

Concluded 72 Cases in 36 sittings

Reasons for Variation in performance

i) Actual number of sittings reduced thereby reducing the number of concluded cases
ii) Increase in Public holidays and change in membership of Uganda Law Society thereby affecting Committee's Coram thus the reduced number of sittings.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	8,578
211103 Allowances	208
221001 Advertising and Public Relations	390
221006 Commissions and Related Charges	1,630
221009 Welfare and Entertainment	842
221011 Printing, Stationery, Photocopying and Binding	1,328
222001 Telecommunications	166
224002 General Supply of Goods and Services	0
227001 Travel Inland	2,120
227002 Travel Abroad	688
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	126
Total	16,076
<i>Wage Recurrent</i>	<i>8,578</i>
<i>Non Wage Recurrent</i>	<i>7,498</i>
<i>NTR</i>	<i>0</i>

Output: 12 0402 Inspection and Supervision

Outputs Planned in Quarter:

-Inspect 175 chambers;
-Inspect and approve 5 legal aid service providers;
-Inspect 1 university;
-Make at least 5 Legal Aid supervisory visits

Actual Outputs Achieved in Quarter:

Inspected 259 Law Firms and 10 Legal Aid supervisory visits

Reasons for Variation in performance

(i) Availability in time of funds made it possible to inspect Advocates' chambers.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	8,578
211103 Allowances	180
221001 Advertising and Public Relations	582
221006 Commissions and Related Charges	2,575
221009 Welfare and Entertainment	164
221011 Printing, Stationery, Photocopying and Binding	950
222001 Telecommunications	166
224002 General Supply of Goods and Services	275
227001 Travel Inland	2,895

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

Programme 15 Law Council

(ii) Funds for inspection were not released but efforts were made to try and cover the work/mandate.	227002 Travel Abroad	931
(iii) Inspection also depends on the number of applicants thus demand for this activity is externally influenced.	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	743
	Total	18,040
	<i>Wage Recurrent</i>	8,578
	<i>Non Wage Recurrent</i>	9,461
	<i>NTR</i>	0

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Capital Purchases

Output: 12 0572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231001 Non-Residential Buildings	0
N/A		
Actual Outputs Achieved in Quarter:		
N/A		
Reasons for Variation in performance		
N/A		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Funded

Output: 12 0552 Ministry Of Internal Affairs-JLOS

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263204 Transfers to other gov't units(capital)	0

The Ministry of Internal Affairs developed a final national action plan on small arms and light weapons as well as the Draft bill on firearms. It marked firearms in all the regions of Uganda Prison Service and five regions of Internal Security Organisation. The CEWERU strategic plan was launched to strengthen pastoral related conflict mitigation.

Stakeholder consultations on National DNA Criminal Databank were undertaken and expert opinion was offered in 2 out of 22 court sessions summoned. 20 court sessions were not honored due to insufficient funds to facilitate movement of experts Implemented the Trafficking in Person Act; i.e Conducted "Operation Hope" aimed at identifying, Intercepting and destroying syndicates and networks involved in human trafficking. Completed the construction Of Gulu and Mbarara; Trained ten (10) reporters and victims from Gulu DRT in Metal fabrication skills at Gulu municipal council. Set up 10 offender rehabilitation projects to support 20 existing ones; procured 10 motor cycles for community service in districts; conducted monitoring in one region-Western, Registered 27 subcommitments, 13 re-arrests from those who had absconded from kiruhura and isingiro. Trained 35 Data entry officers from UPDF, UPS ISO

Actual Outputs Achieved in Quarter:

Developed a national action plan on SALW and Draft bill on

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

firearms; Marked firearms in regions of UPS and 5 regions of ISO; CEWERU strategic plan launched; consultations on National DNA Criminal Databank held; expert opinion offered in court sessions; Implemented Trafficking in Person Act; Completed construction of Gulu and Mbarara; Trained 10 reporters & victims; Set up 10 offender rehabilitation projects; procured 10 motor cycles for CS in districts; conducted monitoring in one region-Western, Registered 27 abscondments, 13 re-arrests for absconder. Trained 35 Data entry officers from UPDF, UPS ISO

Reasons for Variation in performance

No Variation.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 0553 Uganda Law Reform Commission - JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
through the Uganda Law Reform Commission has commenced preparations for a study on informal justice systems in Uganda with a view to taking stock of existing informal justice systems, assessing their levels of compliance with international human rights norms and standards and consequently improving the quality of dispute resolution through the use of informal justice systems.	263204 Transfers to other gov't units(capital)	0

Actual Outputs Achieved in Quarter:

through the Uganda Law Reform Commission has commenced preparations for a study on informal justice systems in Uganda with a view to taking stock of existing informal justice systems, assessing their levels of compliance with international human rights norms and standards and Held a retreat with GAL about Drafting the Enabling Legislation for forensic investigation, The consultation paper for Reform of registration of Titles Act is under Review. Reform of the Employment Act; Conducted four workshops in advocacy for

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

securities transfer(chattels) Bill
& Geographical indications Bill;
Publication of 500 copies each
translated versions of the
constitution; Advocacy and
dissemination of the Newly
enacted lawsconsequently
improving the quality of dispute
resolution through the use of
informal justice systems.

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 05 54 Law Development Center-JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263204 Transfers to other gov't units(capital)	0

The second phase of the construction of the boundary wall was completed. Construction of the auditorium is ongoing and when completed will reduce on the student classroom ratio from 1:40 to 1:20.

To strengthen the legal subsector, the Law Development Centre trained 405 Bar Course students, 350 Diploma in Law Students, 1200 Administrative Officers Law Course and procured more books for the library and also published 3000 copies of law reports of 2010 to 2006. The LDC Legal Aid Clinic handled 2,000 juvenile cases, trained 100 police officers, 20 Magistrates on the diversion programme, trained 200 Community leaders and 400 fit persons on the diversion programme, reconciled 250 cases at Court of Law and 150 cases at police, trained 405 Bar Course students in Clinical Legal Education;

Actual Outputs Achieved in Quarter:

Construction of boundary wall was completed; Construction of the auditoriums ongoing; Procured 3 vehicles; LDC trained 405 Bar Course students, 363 Diploma in Law Students, 600 Administrative Officers Law Course; and procured more books for the library and published 3000 copies of law reports. Legal Aid Clinic handled 1,000 juvenile cases, trained 100 police officers, 20 Magistrates on the diversion programme, trained 200 Community leaders and 400 fit persons on the diversion programme, reconciled 250 cases at Court of Law and 150 cases at police, trained 405 Bar Course students in Clinical Legal Education;

Reasons for Variation in performance

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

No variation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 0555 Judiciary - JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263204 Transfers to other gov't units(capital)	0

The Judiciary opened up 9 new magistrates' grade one stations during the reporting period. The stations include, Buhweju, Mitoma, Kaliro, Alebtong, Kigumba, Kyegegwa, Rakai, Bugembe, and Bwera. The judiciary is now at advanced stages of designing a performance management tool and has intensified the use of integrity studies while listening to court users.

Actual Outputs Achieved in Quarter:

110 Civil Appeals, & 44 Criminal Appeals were disposed of; 2,734 Civil suits, 1,183 commercial suits, 1,235 criminal suits, 1,576 land cases and 267 Anti-corruption cases were disposed of in High Court; 27,918 cases at CM Courts, 16,061 cases at Grade I courts and 6,406 cases at Grade II courts were disposed of. Small Claims Procedure piloted in 6 Courts; Land Courts were rolled out in 15 CM Courts; Court recording equipment installed in Supreme, CoA and most divisions of High Court; Arua and Kasese CM Courts rehabilitated.

Reasons for Variation in performance

No Variation.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 0556 Uganda Police Force-JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263204 Transfers to other gov't units(capital)	0

Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is on going. The procurement process for computers and accessories and 5 motor cycles is on going. Initiated procurement for Database establishment for profiling detainees the newly amended Police Form 3 was launched under the leadership of Uganda Police Force. Identification and Selection of the staff for the

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

training has been done. Uganda Police Force conducted the training.

Actual Outputs Achieved in Quarter:

Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for computers and accessories and 5 motor cycles is ongoing. Initiated procurement for Database establishment for profiling detainees the newly amended Police Form 3 was launched. Identification and Selection of the staff for training done.

Reasons for Variation in performance

No Vairations

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 0557 Uganda Prisons Service-JLOS

Outputs Planned in Quarter:

n the UPS procurement of construction materials for Mbarara and Nakasongola low cost staff houses is at advanced stages while procurement of the contractor for renovation and expansion of Mbarara main prison and renovation and expansion of Gulu prison is ongoing; Phase II construction of Moroto prison is almost complete as well as the rehabilitation centre at Namalu. Construction of Kiburara and Oyam prison is complete while fencing of Murchison Bay prison and roofing of a twin ward at Ruimi were completed; Construction of Bushenyi prison is expected to be completed in April, 2013; Two prisoners' wards at Kapchorwa have been plastered; procurement of a contractor for construction of a new prison at Lamwo is at bidding stage; purchase of materials for construction of water borne toilets in the 20 selected prisons and a sanitation system at Tororo prison await production of the LPO; construction of 32 low cost staff housing units at Luzira is at finishing stage and is expected to be completed by end of February, 2013 while construction works for Nebbi prison are ongoing. In the reporting period UPS procured 06 computers a server computer plus Network software for the data center and constructed energy saving stoves in central and Kampala Extra Region. As a result of these and other investments such as staff training escape rates in prisons have reduced to less than 1% in the reporting period compared to the target of 5%.

Actual Outputs Achieved in Quarter:

Construction of Mbarara and Nakasongola low cost staff

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

houses is at advanced stages; renovation and expansion of Mbarara main prison and expansion of Gulu prison is ongoing; Phase II of Moroto prison & rehabilitation centre at Namalu almost complete; Construction of 32 low cost staff housing units at 3 prisons complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered & roofing of twin ward at Ruimi completed; procurement of contractor of a new prison at Lamwo at bidding stage; construction of water borne toilets in 20 prisons await production; construction works for Nebbi prison ongoing. Procured 6 computers, server plus Network software for data center; and constructed energy saving stoves in central Region. Escape rates in prisons have reduced to less than 1% compared to the target of 5%.

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 0558 Judicial Service Commission-JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263204 Transfers to other gov't units(capital)	0

In the Chief Magistrates Courts 28152 cases were registered resulting into a caseload of 107936 cases. Out of which 26845 cases were disposed resulting into 95.3% disposal rate of registered cases and 24.9% total disposal rate implying that each judicial officer was disposing of over 100 cases per month.

Actual Outputs Achieved in Quarter:

11 Grade One Magistrates recruited and 07 Judicial Officers confirmed. Recommendations made for appointment of: Deputy Chief Justice, 5 Justices of SC, 8 Justices of CoA and 17 Judges of the HC; 12 Commission meetings; 36 Radio talk shows conducted; 3 Press briefings; 763 Copies of Citizen Hand Book printed; Spot messages on radio stations; 3 Performance

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Management workshops for judicial officers; 4 Sub-County workshops; 19,000 brochures and charts on Land Law, Succession Law and Resolution of Land disputes printed; 22 Disciplinary Committee meetings; 19 Court Inspections.

Reasons for Variation in performance

No variations

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 05 59 Directorate Of Public Prosecutions

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263204 Transfers to other gov't units(capital)	0

Led by the DPP, the Sector with Support from UNFPA amended the Forms which now allow for Medical Doctors, Clinical Officers as well as Registered Midwives to carry out medical examination of victims and survivors of sexual assaults/violence. The DPP ensured that investigations of criminal cases were guided within an average of 115 days, prosecution-led case files pending a decision to prosecute or not, were perused within an average of 30 days, case files for sanctioning were perused within an average of 2 days and police case files pending a decision to prosecute or not, were perused within an average of 5 days.

The DPP too responded to incoming Mutual Legal Assistance requests and processed the requests within an average of 30 days. The DPP also conducted a nation-wide field office performance planning, staff mentoring, performance assessment visits; prosecuted 57.5% of reported cross-border cases and sanctioned 30% of the registered international crimes and terrorism cases.

Actual Outputs Achieved in Quarter:

Directorate opened and operationalized 4 offices.
 Prosecuted 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%.
 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staff performance and conduct concluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research implemented.

Reasons for Variation in performance

No variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 120560 Other JLOS Funded Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
<p>A total of 170 supervisors were trained in counseling and social reintegration in Nakasongola, Sembabule, Lira, Mukono, Kayunga, Mbale, Kapchorwa and Isingiro among others. In addition, 40 magistrates were trained on best practices in Community Service with the help of Penal Reform International (PRI). The department has renewed its partnership with VSO to support two international volunteers.</p>	263204 Transfers to other gov't units(capital)	20,100

To promote advocacy, the department conducted 18 Radio Programs in various parts of the country, that is, on Mega fm and Radio King in the North, Dunamis and Baba fm in Kampala Extra, Signal fm in the East and Better fm in the west. In addition, 1248 IEC materials were distributed in the various regions to enhance awareness on community service as a sentencing option.

Actual Outputs Achieved in Quarter:

A total of 170 supervisors were trained in counseling and social reintegration in Nakasongola, Sembabule, Lira, Mukono, Kayunga, Mbale, Kapchorwa and Isingiro among others. In addition, 40 magistrates were trained on best practices in Community Service with the help of Penal Reform International (PRI). The department has renewed its partnership with VSO to support two international volunteers.

To promote advocacy, the department conducted 18 Radio Programs in various parts of the country, that is, on Mega fm and Radio King in the North, Dunamis and Baba fm in Kampala Extra, Signal fm in the East and Better fm in the west. In addition, 1248 IEC materials were distributed in the various regions to enhance awareness on community service as a sentencing option.

Reasons for Variation in performance

No Variation

Total	20,100
<i>GoU Development</i>	<i>20,100</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 12 0501 Ministry of Justice and Constitutional Affairs-JLOS

Outputs Planned in Quarter:

law council concluded 72 disciplinary cases in 36 sittings, inspected over 750 advocates chambers. 14 bills were drafted, the department of civil litigation won several cases saving government over 3.3 trillions. The ministry filled various positions including directors of departments, office assistants, the ministry responded to several over 92% of requests for legal advice from a government departments and agencies.

Actual Outputs Achieved in Quarter:

Won 28 cases saving government over UGX.3.3 Trillion; Drafted 7 bills; Construction of Moroto Office 90% complete, Mbale (50%); Concluded 72 disciplinary cases against errant lawyers; inspected 697 advocates chambers; Filled 3 top positions; Responded to over 90% legal advice requests from MDAs.

Reasons for Variation in performance

no variation..

Item	Spent
211103 Allowances	16,125
221001 Advertising and Public Relations	9,000
221002 Workshops and Seminars	10,884
221003 Staff Training	1,725
221004 Recruitment Expenses	6,751
221011 Printing, Stationery, Photocopying and Binding	21,490
224002 General Supply of Goods and Services	4,553
225001 Consultancy Services- Short-term	21,580
225002 Consultancy Services- Long-term	263,498
227002 Travel Abroad	23,069
228002 Maintenance - Vehicles	7,429
228003 Maintenance Machinery, Equipment and Furniture	928

Total	387,032
<i>GoU Development</i>	387,032
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0506 Program Management

Outputs Planned in Quarter:

-Support towards DCCs
-Carry out monitoring and evaluation

Actual Outputs Achieved in Quarter:

114 District coordination committees supported one management visit made.

Reasons for Variation in performance

Variations

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,849
211103 Allowances	3,805
221001 Advertising and Public Relations	26,260
221002 Workshops and Seminars	119,793
221003 Staff Training	97,743
221007 Books, Periodicals and Newspapers	7,955
221011 Printing, Stationery, Photocopying and Binding	459
224002 General Supply of Goods and Services	2,500
225001 Consultancy Services- Short-term	22,920
225002 Consultancy Services- Long-term	499,812
228002 Maintenance - Vehicles	25,024
228003 Maintenance Machinery, Equipment and Furniture	5,096

Total	847,217
<i>GoU Development</i>	847,217
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1206 Court Awards (Statutory)

Recurrent Programmes

Programme 18 Statutory Court Awards

Outputs Provided

Output: 12 0601 Court Awards & Compesations Paid

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Effect payment of Court Awards claimants	282104 Compensation to 3rd Parties	989,645

Actual Outputs Achieved in Quarter:

Paid a total of 989M/= to various Court awards claimants

Reasons for Variation in performance

Inadequate provivison for Courtawards and compensation in the MTEF Ceiling.

Total	989,645
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>989,645</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 12 4951 Contributions to International Organisations

Outputs Planned in Quarter:

Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC, PC of A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 4952 Other Grants

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Clear Grants	263106 Other Current grants(current)	138,412

Actual Outputs Achieved in Quarter:

Grants Cleared

Reasons for Variation in performance

No variation

Total	138,412
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>138,412</i>
<i>NTR</i>	<i>0</i>

Output: 12 4953 Contributions to Autonomous Institutions (CADER)

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

No variation

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 12 4954 Contributions to Autonomous Institutions (Wage Subvention)

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 12 4903 Ministerial and Top Management Services

Outputs Planned in Quarter:

- To fill vacant positions;
- Conduct staff training and promotion;
- Procure all the necessary equipment/ tools;
- Facilitate State Attorneys;
- Pay all service providers;

Actual Outputs Achieved in Quarter:

The Post of Solicitor General was filled in December, 2012; the posts of Director Civil Litigation, Director Legal Advisory Services and Commissioner Legal Drafting (Subsidiary Legislation) were filled. Vacant posts of Principal accountant, Accountant, Senior Accounts Assistant and Accounts Assistant at Administrator General's Department were filled after the transfer of the incumbents. 1 vacant post of Personal Secretary was filled after the transfer of the incumbent

Reasons for Variation in performance

no variation

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	74,853
211103 Allowances	100,663
213001 Medical Expenses(To Employees)	191,365
221001 Advertising and Public Relations	0
221003 Staff Training	3,375
221006 Commissions and Related Charges	930
221007 Books, Periodicals and Newspapers	20,765
221009 Welfare and Entertainment	0
221011 Printing, Stationery, Photocopying and Binding	28,960
221012 Small Office Equipment	554
221016 IFMS Recurrent Costs	2,690
221017 Subscriptions	2,400
222001 Telecommunications	4,418
222002 Postage and Courier	2,251
222003 Information and Communications Technology	13,067
223003 Rent - Produced Assets to private entities	87,708
223005 Electricity	20,160
223006 Water	15,000

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 1249 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
	224002 General Supply of Goods and Services	23,487
	225001 Consultancy Services- Short-term	3,220
	225002 Consultancy Services- Long-term	3,557,935
	227001 Travel Inland	161,307
	227002 Travel Abroad	116,305
	227004 Fuel, Lubricants and Oils	20,062
	228001 Maintenance - Civil	6,959
	228002 Maintenance - Vehicles	2,006
	228003 Maintenance Machinery, Equipment and Furniture	2,189
	282104 Compensation to 3rd Parties	0
	Total	4,462,630
	<i>Wage Recurrent</i>	74,853
	<i>Non Wage Recurrent</i>	4,387,777
	<i>NTR</i>	0

Programme 17 Policy Planning Unit

Outputs Provided

Output: 12 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	2,274
Finalization and submission of the Ministerial Policy Statement	211103 Allowances	450
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	2,008
MPS and Q4 progress report made.	221003 Staff Training	8,485
JLOS SWAp Report 2012/13 Prepared.	221009 Welfare and Entertainment	110
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	117
No variation.	222001 Telecommunications	332
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	227002 Travel Abroad	2,267
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	4,169
	228003 Maintenance Machinery, Equipment and Furniture	227
	Total	20,439
	<i>Wage Recurrent</i>	2,274
	<i>Non Wage Recurrent</i>	18,165
	<i>NTR</i>	0

Programme 19 Internal Audit Department

Outputs Provided

Output: 12 4902 Ministry Support Services (Finance and Administration)

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Internal Audit Department

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Strengthening internal controls;	211101 General Staff Salaries	3,084
-Timely production of Audit report.	211103 Allowances	270
	221003 Staff Training	3,730
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	718
Appraisal and evaluation of adequacy and effectiveness of internal controls. Finalisation of Q4 internal audit report.	221008 Computer Supplies and IT Services	1,032
	221009 Welfare and Entertainment	555
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	183
No variation	222001 Telecommunications	664
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	320
	228002 Maintenance - Vehicles	1,970
	228003 Maintenance Machinery, Equipment and Furniture	500
	Total	13,026
	Wage Recurrent	3,084
	Non Wage Recurrent	9,942
	NTR	0

Programme 20 Office of the Attorney General

Outputs Provided

Output: 12 4903 Ministerial and Top Management Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continuous facilitation of the Office of the Attorney General	211103 Allowances	1,125
	213001 Medical Expenses(To Employees)	1,090
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	1,065
The office of the Attorney General was duly facilitated as planned.	221009 Welfare and Entertainment	840
Reasons for Variation in performance	221012 Small Office Equipment	835
No variation	222001 Telecommunications	332
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	917
	227002 Travel Abroad	962
	227004 Fuel, Lubricants and Oils	853
	228002 Maintenance - Vehicles	2,137
	Total	10,156
	Wage Recurrent	0
	Non Wage Recurrent	10,156
	NTR	0

Development Projects

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

Output: 12 4976 Purchase of Office and ICT Equipment, including Software

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services

Development Projects

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Outputs Planned in Quarter:

New project

Actual Outputs Achieved in Quarter:

New project with No Funding Yet.

Reasons for Variation in performance

New project with No Funding Yet.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	7,702,086
<i>Wage Recurrent</i>	<i>766,605</i>
<i>Non Wage Recurrent</i>	<i>5,681,132</i>
<i>GoU Development</i>	<i>1,254,349</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1249 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 17 Policy Planning Unit	Data In
- 20 Office of the Attorney General	Data In
- 19 Internal Audit Department	Data In
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 1228 Support to Ministry of Justice and Constitutional Affairs	Data In
1206 Court Awards (Statutory)	
○ <i>Recurrent Programmes</i>	
- 18 Statutory Court Awards	Data In
1205 Support to the Justice Law and Order Sector	
○ <i>Development Projects</i>	
- 0890 Support to Justice Law and Order Sector	Data In
1204 Regulation of the Legal Profession	
○ <i>Recurrent Programmes</i>	
- 15 Law Council	Data In
1203 Administration of Estates/Property of the Deceased	
○ <i>Recurrent Programmes</i>	
- 16 Administrator General	Data In
1201 Legislation and Legal services	
○ <i>Recurrent Programmes</i>	
- 05 Local Gov't Institutions (Litigation)	Data In
- 11 Central Government	Data In
- 02 Civil Litigation	Data In
- 13 Contracts and Negotiations	Data In
- 06 First Parliamentary Counsel	Data In
- 04 Institutions	Data In
- 10 Legal Advisory Services	Data In
- 03 Line Ministries	Data In
- 12 Local Government (Legal Advisory Services)	Data In
- 07 Principal Legislation	Data In
- 08 Subsidiary Legislation	Data In

Vote: 007 Ministry of Justice and Constitutional Affairs

Checklist for OBT Submissions made during QUARTER 1 of following FY

- 09	Local Government (First Parliamentary Counsel)	Data In
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Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1206 Court Awards (Statutory)	Data In	Data In	Data In
1205 Support to the Justice Law and Order Sector	Data In	Data In	Data In
1204 Regulation of the Legal Profession	Data In	Data In	Data In
1203 Administration of Estates/Property of the Deceased	Data In	Data In	Data In
1201 Legislation and Legal services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In