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# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

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## Structure of Submission

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### QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### QUARTER 3: Workplans for Projects and Programmes

### QUARTER 4: Cash Request

### Submission Checklist

*PLEASE NOTE: This submission is incomplete. If submitted in its current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission*

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

### VI: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.156	2.078	1.557	1.557	37.5%	37.5%	100.0%
Recurrent Non Wage	11.942	11.951	11.951	10.534	100.1%	88.2%	88.1%
Development GoU	23.611	13.939	13.939	13.332	59.0%	56.5%	95.6%
Development Ext Fin.	2.084	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>39.708</b>	<b>27.968</b>	<b>27.446</b>	<b>25.422</b>	<b>69.1%</b>	<b>64.0%</b>	<b>92.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>41.793</b>	<b>N/A</b>	<b>27.446</b>	<b>25.422</b>	<b>65.7%</b>	<b>60.8%</b>	<b>92.6%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	2.500	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>44.293</b>	<b>27.968</b>	<b>27.446</b>	<b>25.422</b>	<b>62.0%</b>	<b>57.4%</b>	<b>92.6%</b>

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	2.94	1.30	1.21	44.1%	41.2%	93.3%
VF: 1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF: 1203 Administration of Estates/Property of the Deceased	0.76	0.33	0.30	43.7%	39.6%	90.6%
VF: 1204 Regulation of the Legal Profession	0.47	0.22	0.20	47.3%	42.9%	90.6%
VF: 1205 Support to the Justice Law and Order Sector	25.68	13.94	13.33	54.3%	51.9%	95.6%
VF: 1206 Court Awards (Statutory)	4.35	4.17	4.03	95.9%	92.7%	96.6%
VF: 1249 Policy, Planning and Support Services	7.60	7.49	6.35	98.5%	83.6%	84.8%
<b>Total For Vote</b>	<b>41.79</b>	<b>27.45</b>	<b>25.42</b>	<b>65.7%</b>	<b>60.8%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

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

in some instances, late release of funds Which hampered the timely delivery of the ministries's planned output But never the less, the attained performance was to viable levels.

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1249 Policy, Planning and Support Services	
<b>1.09Bn Shs</b>	Programme/Project: 01 Headquarters
Reason:	
Items	
<b>0.51Bn Shs</b>	Item: 227002 Travel Abroad

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## HALF-YEAR: Highlights of Vote Performance

Reason:
<b>Programs , Projects and Items</b>
VF: 1205 Support to the Justice Law and Order Sector
<b>0.61Bn Shs</b> Programme/Project: 0890 Support to Justice Law and Order Sector
Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
* 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
<b>Vote Function: 1201 Legislation and Legal services</b>			
<b>Output: 120101</b>	<b>Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>		
<i>Description of Performance:</i>	15 Bills to be drafted and published; 10 Acts to be Published;  55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	10 Bills were drafted and published;  16 Acts were Published;30 Statutory Instruments;  1 Ordinance; and 8 Legal notices were published.	Variation in performance was because the Directorate was able to process a higher number of bills than was planned.  This is also dependant on other stakeholders like Ministries over which the directorate has no control.
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	10	
<i>Output Cost:</i>	UShs Bn: 0.808	UShs Bn: 0.315	% Budget Spent: 39.0%
<b>Output: 120103</b>	<b>Civil Suits defended in Court</b>		
<i>Description of Performance:</i>	Effective representation of Government in Court;  Effective supervision of State Attorneys to defend Government in Courts;  Effective negotiation of out of court settlement	By the end of September 2013, the Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000 =/ and 5 Cases worthy UGX 2,091,580,000 =/ were lost.	No variation
<i>Performance Indicators:</i>			
Percentage (% decrease) of ex parte proceedings against the Attorney General	30	18	
<i>Output Cost:</i>	UShs Bn: 1.189	UShs Bn: 0.513	% Budget Spent: 43.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 2.935</b>	<b>UShs Bn: 1.209</b>	<b>% Budget Spent: 41.2%</b>
<b>Vote Function: 1202 Registration Births, Deaths, Marriages &amp; Business</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 0.000</b>	<b>UShs Bn: 0.000</b>	<b>% Budget Spent: N/A</b>
<b>Vote Function: 1203 Administration of Estates/Property of the Deceased</b>			

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>120301</b>			
<i>Description of Performance:</i>	4,000 new files for clients to be opened; 100 estates to be inspected.	1,983 new files for clients were registered, 77 estates were inspected.	Registration of files depends on client turn up
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.075	% Budget Spent: 39.3%
<b>Output: 120302</b>	<b>Letters of Administration and Land Transfers</b>		
<i>Description of Performance:</i>	Apply to Court to grant 25 letters of administration;  200 Estates to be Filed for winding up.	Letters of Administration were not applied for;  13 applications for winding up estates were filed.	The department is within the target.
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	2,200	994	
Average time taken to issue a certificate of no objection	28	28	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.078	% Budget Spent: 41.0%
<b>Output: 120303</b>	<b>Estates administration</b>		
<i>Description of Performance:</i>	400 land transfers; and 2,200 certificates of no objection to be issued.	585 certificates of no objection were issued;  40 land transfers were issued.	with in the target
<i>Performance Indicators:</i>			
No. of estates wound up	80	13	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.071	% Budget Spent: 37.0%
<b>Output: 120304</b>	<b>Family arbitrations and mediations</b>		
<i>Description of Performance:</i>	1,000 family arbitrations and mediations to be conducted.	550 family arbitrations and mediations to be conducted.	with in target
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1,000	250	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.078	% Budget Spent: 41.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.762</b>	<b>US\$ Bn: 0.302</b>	<b>% Budget Spent: 39.6%</b>
<b>Vote Function: 1204 Regulation of the Legal Profession</b>			
<b>Output: 120401</b>	<b>Conclusion of disciplinary cases</b>		
<i>Description of Performance:</i>	Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings.  Carrying out research and consultations	Held Dsciplinary Committee meetings and concluded at least 22 cases in 27 sittings;  Conducted out research and consultations.	Delayed Delivery of Rulings
<i>Performance Indicators:</i>			
Number of disciplinary cases disposed off	150	22	
<i>Output Cost:</i>	US\$ Bn: 0.233	US\$ Bn: 0.103	% Budget Spent: 44.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.465</b>	<b>US\$ Bn: 0.200</b>	<b>% Budget Spent: 42.9%</b>
<b>Vote Function: 1205 Support to the Justice Law and Order Sector</b>			
<b>Output: 120501</b>	<b>Ministry of Justice and Constitutional Affairs-JLOS</b>		
<i>Description of Performance:</i>	Completion of Mbale office;	10 bills, 30 statutory Instruments and 16 ACTS were	no variation

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Fast track Succession laws, develop legislative tracking system; work process review;	drafted and published;	
	Print priority bills; 2 Vehicles for court attendance;	Concluded 22 disciplinary cases against errant layers;  inspected 122 advocates chambers;	
	Phase 2 of automation of Admin General's Dept;	opened 1,983 new files for clients were registered,55 estates of the deceased were inspected. And 10 state attorneys are recruited.	
	Specialised training;		
	Civil witness support fund;		
	Law Firms Inspection; staff log system		
<i>Performance Indicators:</i>			
Proportion of districts with the basic JLOS frontline services (Functional)	12	0	
<i>Output Cost:</i>	UShs Bn: 1.372	UShs Bn: 0.651	% Budget Spent: 47.4%
<b>Output: 120552</b>	<b>Ministry Of Internal Affairs-JLOS</b>		
<i>Description of Performance:</i>	Develop Identification Act, National Firearms Policy, DGAL Enabling Law; user's handbook on community service;	Developed a national action plan on SALW and Draft bill on firearms;  Marked firearms in regions of UPS and 5 regions of ISO;	no variation
	NGO Monitoring Committees;		
	Set up 10 CS rehabilitative projects;	CEWERU strategic plan launched;	
	Set up WAN; Train staff; Procure LC/MS;	consultations on National DNA Criminal Databank held;	
	Analysis of 1,270 forensic cases; conduct Advocacy & sensitization;	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	

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		absconder;  Trained 35 Data entry officers from UPDF, UPS ISO.	
	<i>Output Cost:</i> UShs Bn: 1.580	UShs Bn: 1.080	% Budget Spent: 68.3%
<b>Output: 120554</b>	<b>Law Development Center-JLOS</b>		
<i>Description of Performance:</i>	Review LDC Act; Train 45 staff; Procure reference materials, On line legal resources, 10 mobile Shelves, Self issue machine, bicycles ;  Completion of Auditorium;  Computerise registry and Model Court;  Counseling 660 Juveniles Offenders;	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 3,000 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> UShs Bn: 0.765	UShs Bn: 0.422	% Budget Spent: 55.2%
<b>Output: 120555</b>	<b>Judiciary - JLOS</b>		
<i>Description of Performance:</i>	Carry out bar-bench meetings;  train judicial officers;  Roll out Small Claims procedure and justice centres to provide legal aid;  Construct Kabale & Makindye court;  Re-Engineer the Court Case Administration System;  Acquire Court Recording equipment;  Case backlog Clearance;	Training of the Registrar, Planning and Development in Strategic Management awaits approval by the Judiciary Training Committee, 37 Grade 1 Magistrates from Central and Western region have been trained in the Small Claims Procedure (Full roll out awaits gazetting of these courts), Adverts for re-engineering CCAS and acquisition of Court Recording Equipment were placed in papers, so procurement process is ongoing, Criminal sessions were held in Bushenyi (40 cases), Rukungiri (52 Cases), 10 Mitigation sessions in Kampala, and Tororo (40 Cases);	no variation

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>The mediators that were trained in the mediation roll out need to be accredited before they can be deployed to the courts;</p> <p>Preliminary preparations for the development of the Judiciary Annual Report are under way;</p> <p>Supervision of construction works is ongoing;</p> <p>the procurement of reference material for the Court of Appeal is pending agreement on the type of books; 40 Court interpreters were trained;</p> <p>10 Chief Magistrates and 15 GI Magistrates were trained in Judgment Writing;</p> <p>10 Chief Magistrates and 25 GI Magistrates were trained in Land Justice; the newly appointed Justices and Judges were inducted; JSI in conjunction with the Kigula task Force Committee and the Criminal Division organized a workshop on Mitigation and Resentencing for 10 Judges, 10 State Attorneys and 10 Advocates; M&amp;E was carried out in Kabale, Mbarara, Isingiro, and Ngora Construction works.</p>	
<i>Performance Indicators:</i>			
% of completed cases	160,000	7,544	
<i>Output Cost:</i>	US\$ Bn: 2.391	US\$ Bn: 1.449	% Budget Spent: 60.6%
<b>Output: 120556</b>	<b>Uganda Police Force-JLOS</b>		
<i>Description of Performance:</i>	<p>Anti-Torture Act Sensitization;</p> <p>Police Standing Orders Review;</p> <p>Procure 50 SOCO sets;</p> <p>Construct Koboko Station, at Nagalama Breeding center fence, 10 canine units.</p> <p>counseling to police families;</p> <p>Various training;</p>	<p>Conducted Investigation of SGBV cases in 16 Police regions in which 1,900 sex crime cases were investigated;</p> <p>Supported postmortem examinations and thus 140 postmortem examinations;</p> <p>The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for</p>	no variation

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	3 motor vehicles for investigations;  investigation of SGBV; Procure 50 speed guns	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.	
<i>Performance Indicators:</i>			
Police Population ratio	1:600	1:1,000	
<i>Output Cost:</i>	UShs Bn: 1.743	UShs Bn: 1.074	% Budget Spent: 61.6%
<b>Output: 120557</b>	<b>Uganda Prisons Service-JLOS</b>		
<i>Description of Performance:</i>	Prisons Standing Orders Review; Construction of reception centers Kabong, Amuru and Isingiro, Masindi classrooms, Ruimi, water borne toilets;  automation of Prisoner data management;  mechanisation of Prison farm;  Feeding prisoners at Court	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%.	no variation
<i>Performance Indicators:</i>			



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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Proportion of remands in Prison	52	0	
Average length of stay on remand for capital offenders (months)	14	0	
<i>Output Cost:</i>	UShs Bn: 1.781	UShs Bn: 1.149	% Budget Spent: 64.5%
<b>Output: 120558</b>	<b>Judicial Service Commission-JLOS</b>		
<i>Description of Performance:</i>	Automated records management; Hold recruitment sessions; disciplinary Committee meetings 12 JSC Investigation; 40 sub county civic education; 2 Station wagons for investigations; Inspect courts; Citizen's Handbook	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.	no variation
<i>Output Cost:</i>	UShs Bn: 0.680	UShs Bn: 0.420	% Budget Spent: 61.8%
<b>Output: 120559</b>	<b>Directorate Of Public Prosecutions</b>		
<i>Description of Performance:</i>	Prosecute criminal cases; develop standards for handling children & SGBV cases; Open & resource 8 new DPP offices; major renovation of 3 DPP buildings; Construct and furnish 1 new DPP office in Kapchorwa; Solar equipment in 5 stations; Train 40 staff	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	no variation

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		concluded and 66% of recommendations of internally conducted research implemented.	
No. of cases prosecuted (Directorate of Public Prosecutions)	58,525	9,088	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 1.140	% Budget Spent: 59.8%
<b>Output: 120560</b>	<b>Other JLOS Funded Services</b>		
<i>Description of Performance:</i>	Equip passport centres; Review of Probation Act;  development of the ULS Council charter;  Interconnect borders with headquarter and regional offices (PISCES); Building capacity to combat human trafficking; Conduct satellite checks / Border surveillance;  Construct Ngom Oromo and Ntoroko border posts;  staff accommodation at Mpondwe and Oraba;  Kabale Remand Home, ULS Resource Centre;  Conduct tax education;  Develop LC court Registers	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, 1,248 IEC materials were distributed in the various regions to enhance awareness on community service as a	no variation
<i>Output Cost:</i>	US\$ Bn: 4.321	US\$ Bn: 1.374	% Budget Spent: 31.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 25.684</b>	<b>US\$ Bn: 13.332</b>	<b>% Budget Spent: 51.9%</b>
<b>Vote Function: 1206 Court Awards (Statutory)</b>			
<b>Output: 120601</b>	<b>Court Awards &amp; Compesations Paid</b>		
<i>Description of Performance:</i>	Effect payment of court award claimants	in Q2 Various court award claimants were paid a total of 832,831,000/= as approved by the committee	inadequate provision for court awards in the MTEF ceiling
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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: 4.028	% Budget Spent: 92.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.347</b>	<b>US\$ Bn: 4.028</b>	<b>% Budget Spent: 92.7%</b>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.598</b>	<b>US\$ Bn: 6.351</b>	<b>% Budget Spent: 83.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 41.793</b>	<b>US\$ Bn: 25.422</b>	<b>% Budget Spent: 60.8%</b>

\* Excluding Taxes and Arrears

### Capital Budget

The Ministry of Justice and Constitutional Affairs is grateful to Ministry of Finance Planning and Economic Development for the two new capital development budget projects created under the Ministry Vote 007 at the commencement of FY 2012/13, namely:-

- Project 1,228: Support to Ministry of Justice and Constitutional Affairs and
- Project 1,242: Construction of JLOS House.

To kick start these capital development projects, the Ministry reallocated UGX.10m and UGX.1m from its non wage recurrent budget to activate Project 1,228 and project 1,242 respectively. However, since the creation, no funds have been provided for these projects in the MTEF. An initial UGX700m would enable the Ministry buy office equipment, vehicles and furniture. On the other hand the Ministry is keen to know the supplementary funding which the Ministry of Finance Planning and Economic Development is committed towards the construction of the JLOS house.

**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		
Restructuring the Administrator General's department in order to improve service delivery to the public.	pending	Mandate lies with Ministry of Public service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Construction of 3 new Justice Centers, Police Stations, JLOS Hse, 3 reception centers, Courts, DPP offices, 2 border posts, staff accommodation, Kabale Remand Home, offices, LDC Auditorium; Equipping offices;	Construction of new Police Stations, JLOS Hse, 3 reception centers, Courts and border posts, on going Equipping offices is also on going	on going activity
Recruit more Judges, Pilot Performance Management in Judiciary and DPP; train JLOS officers; Roll out Small Claims procedure; Carry out bar-bench meetings; Conduct Prosecution led investigations	new judges were recruited as planned	no variation
Vote Function: 12 06 Court Awards (Statutory)		
Continous sensitisation, revision of radio/Tv publicity	various sensitisation program conducted under JLOS	no variation

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## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
materials, establish 10 more projects and roll out counselling to 20 more districts		
Sensitisation of Government officials on breach of contracts and violation of Human Rights	activity was under taken. A sensitisation workshop was done in Mbale.	No variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
Pay allowances and provide transport to staff to attend courts and other Tribunals.	allowances and transport for state attorneys to attend court sessions provided.	No variation.
Purchase – motor vehicles and motor cycles to enhance mobility		
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.	Completion of the construction of Mbale Regional Office and Moroto Staff quarters was done.	no variation
implement partial restructuring	15 state attorneys were recruited	no variation
Train more State Attorneys and other staff		
Recruit 15 new staff		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
Effect payments to the service and product suppliers as well as Judgement credit and ex-gratia payments.	suppliers paid on time as planned	No variation
Computerization of the Records of phase 1 of the Administrator General. Accounts and Land sections to be computerised.	computerisation of the department is still on going but in advanced stages	no variation
Vote Function: 12 04 Regulation of the Legal Profession		
Case backlog clearance and also clear the current cases by holding more sittings	Sittings being organised with extra funding support from JLOS	no variation
Vote Function: 12 49 Policy, Planning and Support Services		
Conclude the construction of Mbale Regional Office and Moroto Staff quarters; open moroto mini JLOS House the 5th Regional Office;	xxx	xx
Recruited new State Attorneys and other professionals.	15 state attorneys were recruited	No variation
Purchase of stationery for communication and reports production	Purchase of stationery and Furniture tools for departments was done.	No variation
Purchase of office tools & furniture for productivity		
Pay per diems and purchase of air tickets		
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
Restructuring the Law Council in order to improve the public service delivery.	Yet to be done.	process is still on going
Vote Function: 12 05 Support to the Justice Law and Order Sector		
	Ugand police spear headed this activity of	No variation

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	ensuring law and order	

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1201 Legislation and Legal services</b>	<b>2.94</b>	<b>1.30</b>	<b>1.21</b>	<b>44.1%</b>	<b>41.2%</b>	<b>93.3%</b>
<i>Class: Outputs Provided</i>	2.94	1.30	1.21	44.1%	41.2%	93.3%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.81	0.35	0.32	43.1%	39.0%	90.6%
120102 Contracts, Legal Advice/opinion	0.94	0.42	0.38	44.2%	40.6%	91.8%
120103 Civil Suits defended in Court	1.19	0.53	0.51	44.8%	43.2%	96.3%
<b>VF:1203 Administration of Estates/Property of the Deceased</b>	<b>0.76</b>	<b>0.33</b>	<b>0.30</b>	<b>43.7%</b>	<b>39.6%</b>	<b>90.6%</b>
<i>Class: Outputs Provided</i>	0.76	0.33	0.30	43.7%	39.6%	90.6%
120301 Estates Registration and Inspection	0.19	0.08	0.07	44.4%	39.3%	88.4%
120302 Letters of Administration and Land Transfers	0.19	0.08	0.08	43.9%	41.0%	93.5%
120303 Estates administration	0.19	0.08	0.07	43.3%	37.0%	85.4%
120304 Family arbitrations and mediations	0.19	0.08	0.08	43.3%	41.2%	94.9%
<b>VF:1204 Regulation of the Legal Profession</b>	<b>0.47</b>	<b>0.22</b>	<b>0.20</b>	<b>47.3%</b>	<b>42.9%</b>	<b>90.6%</b>
<i>Class: Outputs Provided</i>	0.47	0.22	0.20	47.3%	42.9%	90.6%
120401 Conclusion of disciplinary cases	0.23	0.11	0.10	47.3%	44.4%	93.7%
120402 Inspection and Supervision	0.23	0.11	0.10	47.3%	41.4%	87.5%
<b>VF:1205 Support to the Justice Law and Order Sector</b>	<b>23.60</b>	<b>13.94</b>	<b>13.33</b>	<b>59.1%</b>	<b>56.5%</b>	<b>95.6%</b>
<i>Class: Outputs Provided</i>	4.44	2.42	1.87	54.5%	42.0%	77.1%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.37	0.80	0.65	58.0%	47.4%	81.8%
120506 Program Management	3.07	1.62	1.21	52.9%	39.5%	74.7%
<i>Class: Outputs Funded</i>	14.06	8.64	8.59	61.5%	61.1%	99.4%
120552 Ministry Of Internal Affairs-JLOS	1.58	1.08	1.08	68.3%	68.3%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.98	0.48	0.48	49.5%	49.5%	100.0%
120554 Law Development Center-JLOS	0.77	0.42	0.42	55.2%	55.2%	100.0%
120555 Judiciary - JLOS	2.39	1.45	1.45	60.6%	60.6%	100.0%
120556 Uganda Police Force-JLOS	1.74	1.07	1.07	61.6%	61.6%	100.0%
120557 Uganda Prisons Service-JLOS	1.78	1.15	1.15	64.5%	64.5%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.42	0.42	61.8%	61.8%	100.0%
120559 Directorate Of Public Prosecutions	1.91	1.14	1.14	59.8%	59.8%	100.0%
120560 Other JLOS Funded Services	2.24	1.43	1.37	63.7%	61.4%	96.4%
<i>Class: Capital Purchases</i>	5.09	2.87	2.87	56.5%	56.5%	100.0%
120572 Government Buildings and Administrative Infrastructure	5.09	2.87	2.87	56.5%	56.5%	100.0%
<b>VF:1206 Court Awards (Statutory)</b>	<b>4.35</b>	<b>4.17</b>	<b>4.03</b>	<b>95.9%</b>	<b>92.7%</b>	<b>96.6%</b>
<i>Class: Outputs Provided</i>	4.35	4.17	4.03	95.9%	92.7%	96.6%
120601 Court Awards & Compesations Paid	4.35	4.17	4.03	95.9%	92.7%	96.6%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>7.60</b>	<b>7.49</b>	<b>6.35</b>	<b>98.5%</b>	<b>83.6%</b>	<b>84.8%</b>
<i>Class: Outputs Provided</i>	7.30	7.33	6.24	100.4%	85.5%	85.1%
124901 Policy, consultation, planning and monitoring services	0.22	0.13	0.11	59.7%	47.8%	80.0%
124902 Ministry Support Services (Finance and Administration)	0.16	0.08	0.08	51.0%	48.4%	95.0%
124903 Ministerial and Top Management Services	6.92	7.11	6.06	102.9%	87.6%	85.1%
<i>Class: Outputs Funded</i>	0.29	0.16	0.11	55.2%	38.9%	70.4%
124951 Contributions to International Organisations	0.03	0.02	0.00	55.2%	0.0%	0.0%
124952 Other Grants	0.20	0.11	0.10	55.2%	51.1%	92.6%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.00	55.2%	13.3%	24.2%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.01	55.2%	23.2%	42.0%

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

<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
124975 Purchase of Motor Vehicles and Other Transport Equipment	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
<b>Total For Vote</b>	<b>39.71</b>	<b>27.45</b>	<b>25.42</b>	<b>69.1%</b>	<b>64.0%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>20.25</b>	<b>15.77</b>	<b>13.84</b>	<b>77.9%</b>	<b>68.4%</b>	<b>87.8%</b>
211101 General Staff Salaries	4.16	1.56	1.56	37.5%	37.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.81	0.91	0.77	50.0%	42.5%	85.0%
211103 Allowances	0.41	0.24	0.24	58.9%	58.6%	99.5%
213001 Medical expenses (To employees)	0.03	0.02	0.01	61.3%	17.3%	28.3%
213004 Gratuity Expenses	0.78	0.44	0.21	56.2%	26.6%	47.3%
221001 Advertising and Public Relations	0.19	0.10	0.08	55.6%	45.0%	81.0%
221002 Workshops and Seminars	0.24	0.13	0.08	56.2%	35.8%	63.8%
221003 Staff Training	0.61	0.41	0.37	66.5%	60.7%	91.3%
221006 Commissions and related charges	0.08	0.05	0.04	55.2%	51.9%	94.1%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.02	55.6%	31.3%	56.3%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	55.2%	0.0%	0.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	52.5%	49.2%	93.9%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.25	0.17	55.6%	38.8%	69.7%
221012 Small Office Equipment	0.01	0.01	0.00	55.2%	29.4%	53.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	55.2%	32.6%	59.0%
221017 Subscriptions	0.01	0.00	0.00	55.2%	32.0%	58.0%
222001 Telecommunications	0.18	0.10	0.10	55.2%	55.2%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	55.2%	55.0%	99.7%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	55.2%	55.2%	100.0%
223003 Rent – (Produced Assets) to private entities	3.38	2.32	2.32	68.6%	68.6%	100.0%
223005 Electricity	0.07	0.05	0.05	67.7%	67.7%	100.0%
223006 Water	0.03	0.01	0.01	55.2%	32.8%	59.4%
224002 General Supply of Goods and Services	0.08	0.05	0.04	60.3%	49.2%	81.5%
225001 Consultancy Services- Short term	0.18	2.45	2.00	1395.3%	1136.8%	81.5%
225002 Consultancy Services- Long-term	0.08	0.04	0.03	56.1%	40.0%	71.4%
227001 Travel inland	0.47	0.29	0.29	62.1%	62.8%	101.2%
227002 Travel abroad	0.65	1.36	0.80	209.1%	123.6%	59.1%
227004 Fuel, Lubricants and Oils	0.44	0.25	0.23	55.4%	51.3%	92.5%
228001 Maintenance - Civil	0.10	0.06	0.05	55.2%	50.7%	91.9%
228002 Maintenance - Vehicles	0.52	0.31	0.18	58.9%	35.5%	60.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.07	0.06	54.6%	45.1%	82.6%
282104 Compensation to 3rd Parties	4.92	4.17	4.03	84.7%	81.8%	96.6%
<b>Output Class: Outputs Funded</b>	<b>14.35</b>	<b>8.80</b>	<b>8.71</b>	<b>61.3%</b>	<b>60.6%</b>	<b>98.9%</b>
262101 Contributions to International Organisations (Curre	0.03	0.02	0.00	55.2%	0.0%	0.0%
263104 Transfers to other govt. units	0.03	0.02	0.01	55.2%	23.2%	42.0%
263106 Other Current grants	0.20	0.11	0.10	55.2%	51.1%	92.6%
263204 Transfers to other govt. units	14.06	8.64	8.59	61.5%	61.1%	99.4%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.00	55.2%	13.3%	24.2%
<b>Output Class: Capital Purchases</b>	<b>7.60</b>	<b>2.87</b>	<b>2.87</b>	<b>37.8%</b>	<b>37.8%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	5.09	2.87	2.87	56.4%	56.4%	100.0%
231004 Transport equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	0.01	0.00	0.00	0.0%	0.0%	N/A



# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312206 Gross Tax	2.50	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>42.21</b>	<b>27.45</b>	<b>25.42</b>	<b>65.0%</b>	<b>60.2%</b>	<b>92.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>39.71</b>	<b>27.45</b>	<b>25.42</b>	<b>69.1%</b>	<b>64.0%</b>	<b>92.6%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1201 Legislation and Legal services</b>	<b>2.94</b>	<b>1.30</b>	<b>1.21</b>	<b>44.1%</b>	<b>41.2%</b>	<b>93.3%</b>
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.19	0.10	0.09	49.7%	47.4%	95.5%
03 Line Ministries	0.28	0.13	0.12	44.1%	43.2%	97.9%
04 Institutions	0.27	0.12	0.12	45.9%	45.1%	98.2%
05 Local Gov't Institutions (Litigation)	0.44	0.19	0.18	42.5%	40.1%	94.4%
06 First Parliamentary Counsel	0.13	0.06	0.05	47.1%	39.3%	83.5%
07 Principal Legislation	0.18	0.08	0.07	43.8%	39.8%	90.8%
08 Subsidiary Legislation	0.21	0.09	0.08	42.6%	38.7%	90.8%
09 Local Government (First Parliamentary Counsel)	0.28	0.12	0.11	41.0%	38.6%	94.2%
10 Legal Advisory Services	0.16	0.09	0.08	55.4%	50.7%	91.5%
11 Central Government	0.19	0.08	0.08	43.0%	39.6%	92.2%
12 Local Government (Legal Advisory Services)	0.19	0.08	0.07	43.1%	38.5%	89.4%
13 Contracts and Negotiations	0.40	0.16	0.15	40.8%	37.9%	92.8%
<b>VF:1202 Registration Births, Deaths, Marriages &amp; Business</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<i>Recurrent Programmes</i>						
14 Registrar General	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:1203 Administration of Estates/Property of the Deceased</b>	<b>0.76</b>	<b>0.33</b>	<b>0.30</b>	<b>43.7%</b>	<b>39.6%</b>	<b>90.6%</b>
<i>Recurrent Programmes</i>						
16 Administrator General	0.76	0.33	0.30	43.7%	39.6%	90.6%
<b>VF:1204 Regulation of the Legal Profession</b>	<b>0.47</b>	<b>0.22</b>	<b>0.20</b>	<b>47.3%</b>	<b>42.9%</b>	<b>90.6%</b>
<i>Recurrent Programmes</i>						
15 Law Council	0.47	0.22	0.20	47.3%	42.9%	90.6%
<b>VF:1205 Support to the Justice Law and Order Sector</b>	<b>23.60</b>	<b>13.94</b>	<b>13.33</b>	<b>59.1%</b>	<b>56.5%</b>	<b>95.6%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	23.60	13.94	13.33	59.1%	56.5%	95.6%
1108 Judicial Service Enhancement - PRDP	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:1206 Court Awards (Statutory)</b>	<b>4.35</b>	<b>4.17</b>	<b>4.03</b>	<b>95.9%</b>	<b>92.7%</b>	<b>96.6%</b>
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	4.35	4.17	4.03	95.9%	92.7%	96.6%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>7.60</b>	<b>7.49</b>	<b>6.35</b>	<b>98.5%</b>	<b>83.6%</b>	<b>84.8%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	7.01	7.16	6.07	102.1%	86.6%	84.8%
17 Policy Planning Unit	0.22	0.13	0.11	59.7%	47.8%	80.0%
19 Internal Audit Department	0.16	0.08	0.08	51.0%	48.4%	95.0%
20 Office of the Attorney General	0.20	0.12	0.10	59.0%	50.8%	86.2%
<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
<b>Total For Vote</b>	<b>39.71</b>	<b>27.45</b>	<b>25.42</b>	<b>69.1%</b>	<b>64.0%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

<b>VF:1205 Support to the Justice Law and Order Sector</b>	<b>2.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	2.08	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>2.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>



# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 02 Civil Litigation

##### Outputs Provided

**Output: 12 0103 Civil Suits defended in Court**

		<i>Item</i>	<i>Spent</i>
-Research	By the end of September 2013, the Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000= and 5 Cases worthy UGX 2,091,580,000= were lost.	211101 General Staff Salaries	22,462
-Working closely with the line institutions and agencies		221003 Staff Training	2,911
-Effective supervision of State Attorneys to defend Government in Court		221006 Commissions and related charges	9,820
-Facilitation of State Attorneys to attend court		221009 Welfare and Entertainment	2,860
		221011 Printing, Stationery, Photocopying and Binding	11,124
		222001 Telecommunications	4,139
		224002 General Supply of Goods and Services	1,652
		227001 Travel inland	12,778
		227002 Travel abroad	14,413
		227004 Fuel, Lubricants and Oils	8,541
		228002 Maintenance - Vehicles	396
		<b>Total</b>	<b>91,094</b>
		<i>Wage Recurrent</i>	22,462
		<i>Non Wage Recurrent</i>	68,633
		<i>NTR</i>	0

#### Programme 03 Line Ministries

##### Outputs Provided

**Output: 12 0103 Civil Suits defended in Court**

		<i>Item</i>	<i>Spent</i>
-Research	By the end of September 2013, the Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000= and 5 Cases worthy UGX 2,091,580,000= were lost.	211101 General Staff Salaries	66,681
-Working closely with the Line Ministries		221009 Welfare and Entertainment	4,386
-Consultations with Line Ministries		221011 Printing, Stationery, Photocopying and Binding	4,360
-Production of witnesses in court		222001 Telecommunications	5,740
		224002 General Supply of Goods and Services	1,070
		227001 Travel inland	15,453
		227002 Travel abroad	15,671
		227004 Fuel, Lubricants and Oils	8,206
		<b>Total</b>	<b>122,518</b>
		<i>Wage Recurrent</i>	66,681
		<i>Non Wage Recurrent</i>	55,837
		<i>NTR</i>	0

#### Programme 04 Institutions

##### Outputs Provided

**Output: 12 0103 Civil Suits defended in Court**

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
-Research	By the end of September 2013, the Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000= and 5 Cases worthy UGX 2,091,580,000= were lost.	211101 General Staff Salaries	61,221
-Working closely with the line institutions		221009 Welfare and Entertainment	5,208
-Consultations with Line Institutions		222001 Telecommunications	3,643
-Production of witnesses in court		224002 General Supply of Goods and Services	1,330
		227001 Travel inland	20,957
		227002 Travel abroad	8,187
		227004 Fuel, Lubricants and Oils	7,984
		228002 Maintenance - Vehicles	7,692
		228003 Maintenance – Machinery, Equipment & Furniture	1,630
		<b>Total</b>	<b>121,452</b>
		<b>Wage Recurrent</b>	<b>61,221</b>
		<b>Non Wage Recurrent</b>	<b>60,231</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No variation

#### Programme 05 Local Gov't Institutions (Litigation)

##### Outputs Provided

#### Output: 12 0103 Civil Suits defended in Court

		Item	Spent
-Research	By the end of September 2013, the Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000= and 5 Cases worthy UGX 2,091,580,000= were lost.	211101 General Staff Salaries	127,581
-Working closely with the Local Governments		221009 Welfare and Entertainment	2,725
-Consultations with Local Governments		222001 Telecommunications	3,863
-Production of witnesses in court		224002 General Supply of Goods and Services	985
		227001 Travel inland	20,432
		227004 Fuel, Lubricants and Oils	10,524
		228003 Maintenance – Machinery, Equipment & Furniture	1,600
		<b>Total</b>	<b>177,895</b>
		<b>Wage Recurrent</b>	<b>127,581</b>
		<b>Non Wage Recurrent</b>	<b>50,314</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No variation

#### Programme 06 First Parliamentary Counsel

##### Outputs Provided

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

		Item	Spent
-Lead the process of drafting and published Bills; Acts; Statutory Instruments; Ordinances; Bye Laws published; Legal notices	10 Bills Drafted and published	211101 General Staff Salaries	22,986
-Carry out research		221009 Welfare and Entertainment	1,525
-Conduct consultations with stakeholders		222001 Telecommunications	2,207
-Hold workshops		224002 General Supply of Goods and Services	4,070
		227001 Travel inland	11,020
		227004 Fuel, Lubricants and Oils	1,645
		228002 Maintenance - Vehicles	729

#### Reasons for Variation in performance

Variation in performance was because the Directorate was able to process a

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 06 First Parliamentary Counsel

higher number of bills than was planned.

228003 Maintenance – Machinery, Equipment & Furniture 2,170

This is also dependant on other stakeholders like Ministries over which the directorate has no control.

<b>Total</b>	<b>52,909</b>
<b>Wage Recurrent</b>	22,986
<b>Non Wage Recurrent</b>	29,923
<b>NTR</b>	0

#### Programme 07 Principal Legislation

##### Outputs Provided

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

Draft and published 15 Bills and 10 Acts

Draft and published 10 Bills and 16 Acts conducted research as well as consultations with various Government ministries

Item	Spent
211101 General Staff Salaries	44,093
221009 Welfare and Entertainment	650
222001 Telecommunications	2,207
224002 General Supply of Goods and Services	1,490
227001 Travel inland	9,896
227002 Travel abroad	2,754
227004 Fuel, Lubricants and Oils	2,908
228003 Maintenance – Machinery, Equipment & Furniture	2,200

#### Reasons for Variation in performance

The actual performance for Acts published was higher because there was better efficiency by the Directorate in supporting the responsible Ministers to perform their functions in getting the bills through Parliament.

<b>Total</b>	<b>73,152</b>
<b>Wage Recurrent</b>	44,093
<b>Non Wage Recurrent</b>	29,059
<b>NTR</b>	0

#### Programme 08 Subsidiary Legislation

##### Outputs Provided

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

55 Statutory Instruments

30 Statutory Instruments

#### Reasons for Variation in performance

In regard to Statutory Instruments, Ordinance and Legal Notices. There were more requests to draft and review ordinances from the different stakeholders than was planned.

Item	Spent
211101 General Staff Salaries	54,468
221009 Welfare and Entertainment	1,626
221011 Printing, Stationery, Photocopying and Binding	10,611
222001 Telecommunications	1,656
224002 General Supply of Goods and Services	1,600
227001 Travel inland	2,757
227004 Fuel, Lubricants and Oils	1,596

<b>Total</b>	<b>79,570</b>
<b>Wage Recurrent</b>	54,468
<b>Non Wage Recurrent</b>	25,102
<b>NTR</b>	0

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 08 Subsidiary Legislation

#### Programme 09 Local Government (First Parliamentary Counsel)

#### Outputs Provided

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

-Publish 3 Ordinances; 5 Legal notices and 3 Bye Laws. published 04 Ordinances; 0 Bye Law; 8 Legal Notices.

#### Reasons for Variation in performance

There were more requests to draft and review ordinances from the different stakeholders than was planned.

No bye law was drafted because there were no instructions to do so.

Item	Spent
211101 General Staff Salaries	84,907
221009 Welfare and Entertainment	820
221011 Printing, Stationery, Photocopying and Binding	9,300
222001 Telecommunications	1,656
224002 General Supply of Goods and Services	970
227001 Travel inland	3,582
227004 Fuel, Lubricants and Oils	1,662
228002 Maintenance - Vehicles	1,867
228003 Maintenance – Machinery, Equipment & Furniture	1,310
<b>Total</b>	<b>109,626</b>
<b>Wage Recurrent</b>	<b>84,907</b>
<b>Non Wage Recurrent</b>	<b>24,719</b>
<b>NTR</b>	<b>0</b>

#### Programme 10 Legal Advisory Services

#### Outputs Provided

**Output: 12 0102 Contracts, Legal Advice/opinion**

-Respond to requests for Legal advice within one week  
 -Expedition drafting/reviewing/negotiation of contracts, agreements and memoranda of understanding  
 -Attend all meetings within and outside Uganda  
 -Carry out research  
 -Conduct consultations with stakeholders  
 -Provide legal guidance to Contracts Committee of ministries, local government, and government agencies  
 -Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies

225 Requests for legal opinion were received, out of which 61 were responded to and 164 are pending representing Performance of 27%

#### Reasons for Variation in performance

In some instances requests received lacked sufficient information.

Item	Spent
211101 General Staff Salaries	20,117
221006 Commissions and related charges	3,060
221009 Welfare and Entertainment	1,630
221011 Printing, Stationery, Photocopying and Binding	4,824
222001 Telecommunications	2,897
227001 Travel inland	3,581
227002 Travel abroad	41,369
227004 Fuel, Lubricants and Oils	3,235
228003 Maintenance – Machinery, Equipment & Furniture	980
<b>Total</b>	<b>81,694</b>
<b>Wage Recurrent</b>	<b>20,117</b>
<b>Non Wage Recurrent</b>	<b>61,576</b>
<b>NTR</b>	<b>0</b>

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 11 Central Government

##### Outputs Provided

#### Output: 12 0102 Contracts, Legal Advice/opinion

		Item	Spent
-Respond to requests for Legal advice within one week	1697 requests for contracts reviews were received, out of which 1416 were responded to and 281 are still pending.	211101 General Staff Salaries	49,819
-Expeditious drafting/reviewing/negotiation of contracts, agreements and memoranda of understanding	This performance was at 83%	221009 Welfare and Entertainment	1,220
-Attend all meetings within and outside Uganda		221011 Printing, Stationery, Photocopying and Binding	1,947
-Carry out research		222001 Telecommunications	1,380
-Conduct consultations with stakeholders		224002 General Supply of Goods and Services	765
-Provide legal guidance to Contracts Committee of ministries and other government agencies		227001 Travel inland	7,160
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies		227002 Travel abroad	11,659
		227004 Fuel, Lubricants and Oils	1,957

#### Reasons for Variation in performance

Lack of sufficient information

<b>Total</b>	<b>76,559</b>
<b>Wage Recurrent</b>	<b>49,819</b>
<b>Non Wage Recurrent</b>	<b>26,740</b>
<b>NTR</b>	<b>0</b>

#### Programme 12 Local Government (Legal Advisory Services)

##### Outputs Provided

#### Output: 12 0102 Contracts, Legal Advice/opinion

		Item	Spent
-Respond to requests for Legal advice within one week	1697 requests for contracts reviews were received, out of which 1416 were responded to and 281 are still pending.	211101 General Staff Salaries	47,519
-Expeditious drafting/reviewing/negotiation of contracts, agreements and memoranda of understanding	This performance was at 83%	221009 Welfare and Entertainment	1,020
-Carry out research		221011 Printing, Stationery, Photocopying and Binding	3,276
-Conduct consultations with stakeholders		222001 Telecommunications	1,435
-Provide legal guidance to Contracts Committee of local government,		227001 Travel inland	8,278
		227004 Fuel, Lubricants and Oils	2,850
		228002 Maintenance - Vehicles	214
		228003 Maintenance – Machinery, Equipment & Furniture	1,050

#### Reasons for Variation in performance

contracts Lack sufficient information

<b>Total</b>	<b>71,688</b>
<b>Wage Recurrent</b>	<b>47,519</b>
<b>Non Wage Recurrent</b>	<b>24,169</b>
<b>NTR</b>	<b>0</b>

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 13 Contracts and Negotiations

#### Outputs Provided

#### Output: 12 0102 Contracts, Legal Advice/opinion

		Item	Spent
-Respond to requests for Legal advice within one week	100% of the national and Regional meetings were attended. Sensitisation workshop for eastern region was conducted.	211101 General Staff Salaries	120,671
-Expeditious drafting/reviewing/negotiation of contracts, agreements and memoranda of understanding		221009 Welfare and Entertainment	2,830
-Attend all meetings within and outside Uganda		221011 Printing, Stationery, Photocopying and Binding	1,980
-Carry out research		222001 Telecommunications	3,201
-Conduct consultations with stakeholders		224002 General Supply of Goods and Services	980
		227001 Travel inland	9,320
		227002 Travel abroad	5,732
		227004 Fuel, Lubricants and Oils	5,383
		228003 Maintenance – Machinery, Equipment & Furniture	950
		<b>Total</b>	<b>151,047</b>
		<b>Wage Recurrent</b>	<b>120,671</b>
		<b>Non Wage Recurrent</b>	<b>30,376</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No Variation

### 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

		Item	Spent
-4000 new files for clients to be opened;	1983 new files for clients were registered, 77 estates were inspected	211101 General Staff Salaries	47,687
-Inspect 150 estates.		211103 Allowances	2,435
		221001 Advertising and Public Relations	4,447
		221006 Commissions and related charges	1,940
		221009 Welfare and Entertainment	1,717
		221011 Printing, Stationery, Photocopying and Binding	1,800
		222001 Telecommunications	2,597
		224002 General Supply of Goods and Services	300
		227001 Travel inland	3,595
		227004 Fuel, Lubricants and Oils	3,150
		228002 Maintenance - Vehicles	2,180
		<b>Total</b>	<b>74,849</b>
		<b>Wage Recurrent</b>	<b>47,687</b>
		<b>Non Wage Recurrent</b>	<b>27,162</b>
		<b>NTR</b>	<b>0</b>

#### Output: 12 0302 Letters of Administration and Land Transfers

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

		<i>Item</i>	<i>Spent</i>
-Apply to court for 25 Letters of administration;	1 letter of administration was applied for	211101 General Staff Salaries	47,687
-File in Court 200 applications for winding of Estates.		211103 Allowances	2,325
		221001 Advertising and Public Relations	3,409
		221003 Staff Training	4,931
		221006 Commissions and related charges	2,029
		221009 Welfare and Entertainment	2,029
		222001 Telecommunications	1,656
		224002 General Supply of Goods and Services	465
		227001 Travel inland	4,895
		227004 Fuel, Lubricants and Oils	3,977
		228002 Maintenance - Vehicles	2,825
		<b>Total</b>	<b>78,228</b>
		<b>Wage Recurrent</b>	<b>47,687</b>
		<b>Non Wage Recurrent</b>	<b>30,541</b>
		<b>NTR</b>	<b>0</b>

#### Output: 12 0303 Estates administration

		<i>Item</i>	<i>Spent</i>
-350 land transfers to be issued to beneficiaries;	585 certificates of no objection were issued.	211101 General Staff Salaries	47,687
-2200 certificates of no objection to be issued to eligible administrators.	40 land transfers were issued.	211103 Allowances	2,490
		221006 Commissions and related charges	1,371
		221009 Welfare and Entertainment	1,920
		222001 Telecommunications	1,380
		224002 General Supply of Goods and Services	200
		227001 Travel inland	4,931
		227004 Fuel, Lubricants and Oils	3,977
		<b>Total</b>	<b>70,600</b>
		<b>Wage Recurrent</b>	<b>47,687</b>
		<b>Non Wage Recurrent</b>	<b>22,913</b>
		<b>NTR</b>	<b>0</b>

#### Output: 12 0304 Family arbitrations and mediations

		<i>Item</i>	<i>Spent</i>
-Conduct 1000 family arbitrations and mediations.	550 mediations	211101 General Staff Salaries	47,687
		211103 Allowances	2,499
		221001 Advertising and Public Relations	5,484
		221006 Commissions and related charges	1,712
		221009 Welfare and Entertainment	1,920
		222001 Telecommunications	1,656
		224002 General Supply of Goods and Services	454
		227001 Travel inland	4,594
		227002 Travel abroad	3,390
		227004 Fuel, Lubricants and Oils	3,547
		228002 Maintenance - Vehicles	2,800
		<b>Total</b>	<b>78,444</b>
		<b>Wage Recurrent</b>	<b>47,687</b>
		<b>Non Wage Recurrent</b>	<b>30,756</b>
		<b>NTR</b>	<b>0</b>



# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 16 Administrator General

### Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

#### Programme 15 Law Council

Outputs Provided

#### Output: 12 0401 Conclusion of disciplinary cases

		Item	Spent
-Held disciplinary committee meetings and conclude at least 150 cases in 60 sittings.	-Held disciplinary committee meetings and concluded 22 cases in 27 sittings.	211101 General Staff Salaries	38,563
-Carrying out research and consultations		211103 Allowances	11,038
		221001 Advertising and Public Relations	7,150
		221006 Commissions and related charges	6,420
		221009 Welfare and Entertainment	1,600
		221011 Printing, Stationery, Photocopying and Binding	5,500
		222001 Telecommunications	1,380
		224002 General Supply of Goods and Services	655
		227001 Travel inland	14,118
		227002 Travel abroad	6,008
		227004 Fuel, Lubricants and Oils	8,694
		228002 Maintenance - Vehicles	2,131
		<b>Total</b>	<b>103,257</b>
		<b>Wage Recurrent</b>	<b>38,563</b>
		<b>Non Wage Recurrent</b>	<b>64,694</b>
		<b>NTR</b>	<b>0</b>

#### Output: 12 0402 Inspection and Supervision

		Item	Spent
-Inspection at least 700 chambers of advocates	-Inspected 38 chambers of advocates and inspection 2 Universities teaching Law and 35 Legal Aid supervisory visits was done in Quarter 1.	211101 General Staff Salaries	38,563
-Inspect at least 12 Universities teaching Law		211103 Allowances	11,037
-Inspect at least 55 legal aid service providers.		221001 Advertising and Public Relations	7,425
-Make at least 55 Legal Aid supervisory visits.		221006 Commissions and related charges	6,400
		221009 Welfare and Entertainment	2,628
		222001 Telecommunications	1,380
		227001 Travel inland	13,211
		227002 Travel abroad	6,040
		227004 Fuel, Lubricants and Oils	8,694
		228002 Maintenance - Vehicles	414
		<b>Total</b>	<b>96,402</b>
		<b>Wage Recurrent</b>	<b>38,563</b>
		<b>Non Wage Recurrent</b>	<b>57,839</b>
		<b>NTR</b>	<b>0</b>

### 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 *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
Construction of JLOS House	Land was fenced, Detailed Drawings of the house are being made.	231001 Non Residential buildings (Depreciation)	2,874,577

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>2,874,577</b>
<i>GoU Development</i>	2,874,577
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

#### Output: 12 0552 Ministry Of Internal Affairs-JLOS

		Item	Spent
<ul style="list-style-type: none"> <li>-Develop Identification Act, National Firearms Policy, DGAL Enabling Law and user's handbook on community service;</li> <li>-Set up 10 CS rehabilitative projects;</li> <li>-Set up WAN;</li> <li>-Train staff;</li> <li>-Procure LC/MS;</li> <li>-Analysis of 1270 forensic cases;</li> <li>-Conduct Advocacy &amp; sensitization;</li> <li>-Improve border control;</li> <li>-Enhance forensic analysis;</li> <li>-Resettle returnees;</li> <li>-Regulate NGOs and reduce proliferation of SALW.</li> </ul>	<p>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 Organization. The CEWERU strategic plan was launched to strengthen pastoral related conflict mitigation.</p> <p>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</p> <p>Implemented the Trafficking in Person Act; i.e Conducted "Operation Hope" aimed at identifying, Intercepting and destroying syndicates and networks involved in human trafficking.</p> <p>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 sbscmdments, 13 re-arrests fro those who had absconded from kiruhura and isingiro. Trained 35 Data entry officers from UPDF, UPS ISO</p>	263204 Transfers to other govt. units	1,079,626

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,079,626</b>
<i>GoU Development</i>	1,079,626
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 0553 Uganda Law Reform Commission - JLOS

	<i>Item</i>	<i>Spent</i>
-Research on Commercial laws and proposals to address legal impediments to access to justice;	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.	263204 Transfers to other govt. units
-Participate in EAC meetings;		
-Simplify and translate laws;		
-Research and make proposals;		
-Undertake advocacy for quick passage of laws;		
-Ensure access to updated laws		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>484,750</b>
<i>GoU Development</i>	484,750
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 0554 Law Development Center-JLOS

	<i>Item</i>	<i>Spent</i>
-Review LDC Act;	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	263204 Transfers to other govt. units
-Train 45 staff;		
-Procure reference materials, on line legal resources, 10 mobile Shelves, Self issue machine, bicycles;		
-Completion of Auditorium;		
-Computerize registry and Model Court;		
-Counseling 660 Juveniles Offenders;		
-Increase enrollment and ensure quality of continuous legal education;		
-Publication of Law reports.		

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

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

<b>Total</b>	<b>421,930</b>
<i>GoU Development</i>	421,930
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 0555 Judiciary - JLOS

	<i>Item</i>	<i>Spent</i>
-Carry out bar-bench meetings; -Train judicial officers; -Roll out Small Claims procedure and justice centres to provide legal aid; -Construct Kabale & Makindye court; -Re-Engineer the Court Case Administration System; -Acquire Court Recording equipment; -Case backlog Clearance; -Roll quick wins programs -Increase disposal rate of cases at all levels of court - Rationalize physical presence.	Training of the Registrar, Planning and Development in Strategic Management awaits approval by the Judiciary Training Committee, 37 Grade 1 Magistrates from Central and Western region have been trained in the Small Claims Procedure (Full roll out awaits gazetting of these courts), Adverts for re-engineering CCAS and acquisition of Court Recording Equipment were placed in papers, so procurement process is ongoing, Criminal sessions were held in Bushenyi (40 cases), Rukungiri (52 Cases), 10 Mitigation sessions in Kampala, and Tororo (40 Cases); The mediators that were trained in the mediation roll out need to be accredited before they can be deployed to the courts; Preliminary preparations for the development of the Judiciary Annual Report are under way; Supervision of construction works is ongoing; the procurement of reference material for the Court of Appeal is pending agreement on the type of books; 40 Court interpreters were trained; 10 Chief Magistrates and 15 GI Magistrates were trained in Judgment Writing; 10 Chief Magistrates and 25 GI Magistrates were trained in Land Justice; the newly appointed Justices and Judges were inducted; JSI in conjunction with the Kigula task Force Committee and the	263204 Transfers to other govt. units 1,449,046

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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\$ 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

Criminal Division organized a workshop on Mitigation and Resentencing for 10 Judges, 10 State Attorneys and 10 Advocates; M&E was carried out in Kabale, Mbarara, Isingiro, and Ngora Construction works.

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>1,449,046</b>
<i>GoU Development</i>	<i>1,449,046</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 12 0556 Uganda Police Force-JLOS

-Sensitization on the Anti-Torture Act and Police Standing Orders Review;  
 -Procure 50 SOCO sets;  
 -Construct Koboko Station, at Nagalama Breeding center fence, 10 canine units;  
 - Counseling to police families;  
 -Conduct Training;  
 -Procure 3 motor vehicles for investigations;  
 -Investigation of SGBV;  
 -Procure 50 speed guns;  
 -Increase capacity to detect, prevent and respond to crime;  
 -Rationalize physical presence;  
 -Increase quick-wins Case Backlog;  
 -Emphasize 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.

#### Item

263204 Transfers to other govt. units

#### Spent

1,073,541

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,073,541</b>
<i>GoU Development</i>	<i>1,073,541</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 *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
-Review Prisons Standing Orders;	Construction of Mbarara and Nakasongola low cost staff houses is at advanced stages;	263204 Transfers to other govt. units	1,149,016
-Construction of reception centers in Kabong, Amuru and Isingiro,	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 classrooms and water borne toilets in Masindi and Ruimi;	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;		
-Automation of Prisoner data management;	construction of water borne toilets in 20 prisons await production; construction works for Nebbi prison ongoing.		
-Mechanization of Prison farm and Feeding prisoners at Court;	procured 6 computers, server plus Network software for data center; and constructed energy saving stoves in central Region.		
-Reduce congestion in prisons & distance walked to attend court;	escape rates in prisons have reduced to less than 1% compared to the target of 5%.		
-Improve welfare of prisoners;			
- Increase production & productivity;			
-Ensure effective offender integration & rehabilitation programs.			

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>1,149,016</b>
<i>GoU Development</i>	1,149,016
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 12 0558 Judicial Service Commission-JLOS

		Item	Spent
-Automate records management;	11 Grade One Magistrates recruited and 07 Judicial Officers confirmed.	263204 Transfers to other govt. units	420,260
-Hold recruitment sessions and disciplinary Committee meetings;	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;		
-Conduct 12 JSC Investigations;	763 Copies of Citizen Hand Book printed; Spot messages on radio stations; 3 Performance Management workshops for judicial officers; 4 Sub-County		
-Carry out 40 sub county civic education sessions;			
-Procure 2 Station wagons for investigations;			
-Inspect courts;			
-Print Citizen's Handbook;			
-Increase public awareness of the administration of justice;			
-Recruit judicial officers;			
-Institute a Strong public complaints system.			

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

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 variation

<b>Total</b>	<b>420,260</b>
<i>GoU Development</i>	420,260
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 12 0559 Directorate Of Public Prosecutions

-Prosecute criminal cases; Directorate opened and operationalized 4 offices.  
 -Develop standards for handling children & SGBV cases; 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.  
 -Open & resource 8 new DPP offices;  
 - Renovate 3 DPP buildings;  
 -Construct and furnish 1 new DPP office in Kapchorwa;  
 -Procure solar equipment in 5 stations;  
 -Train 40 staff;  
 -Increase capacity to prosecute;  
 -Rationalize physical presence.

<b>Item</b>	<b>Spent</b>
263204 Transfers to other govt. units	1,140,368

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>1,140,368</b>
<i>GoU Development</i>	1,140,368
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 12 0560 Other JLOS Funded Services

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
-Equip passport centres;	A total of 170 supervisors were	263204 Transfers to other govt. units	1,373,940
-Review of Probation Act;	trained in counseling and social		
-Development of the ULS Council charter;	reintegration in Nakasongola, Sembabule, Lira, Mukono, Kayunga, Mbale, Kapchorwa and Isingiro among others. In addition, 40 magistrates were trained on best practices in		
-Build capacity to combat human trafficking;	Community Service with the help of Penal Reform International (PRI). The department has renewed its partnership with VSO to support two international volunteers.		
-Conduct satellite checks / Border surveillance;			
-Construct Ngom Oromo and Ntoroko border posts;			
-Construction of staff accommodation at Mpondwe and Oraba; Kabale Remand Home,			
-Develop LC court Registers;			
-Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society;			
-Support to JLOS constituent institutions.			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,373,940</b>
<b>GoU Development</b>	<b>1,373,940</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

		Item	Spent
-Fast track Succession laws,	10 bills, 30 statutory Instruments	211103 Allowances	113,557
-Develop legislative tracking system;	and 16 ACTS were drafted and published.	221001 Advertising and Public Relations	15,217
-Procure 2 Vehicles for court attendance;	Concluded 22 disciplinary cases against errant layers; inspected	221002 Workshops and Seminars	68,639
-Train staff in Specialised fields;	122 advocates chambers;	221003 Staff Training	208,420
-Civil witness support fund;	; opened 1983 new files for clients	221011 Printing, Stationery, Photocopying and Binding	52,910
-Support the inspection of Law Firms.	were registered, 55 estates of the deceased were inspected. And 10 state attorneys are recruited.	225001 Consultancy Services- Short term	32,135
		225002 Consultancy Services- Long-term	24,969
		227002 Travel abroad	63,582
		228002 Maintenance - Vehicles	71,396

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>650,824</b>
<b>GoU Development</b>	<b>650,824</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 0506 Program Management

		Item	Spent
-Construction of JLOS Hse Justice centres at Ibanda, Wakiso, Mayuge;	114 District coordination committes supported one management visit made.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	770,506
-Finalization of the law on witness and victim protection;		211103 Allowances	23,810
-Operationalisation of the Transitional Justice policy;		213004 Gratuity Expenses	206,569
-Deployment of the GIS and IJMIS;		221001 Advertising and Public Relations	12,075
-Joint Sector inspections JLOS Anti-corruption strategy quick wins;		221002 Workshops and Seminars	11,305
-Support towards DCCs;		221003 Staff Training	18,951
-Carry out monitoring and evaluation.		221007 Books, Periodicals & Newspapers	9,752
		221011 Printing, Stationery, Photocopying and Binding	19,300
		224002 General Supply of Goods and Services	2,865
		225001 Consultancy Services- Short term	22,480
		225002 Consultancy Services- Long-term	5,050
		227004 Fuel, Lubricants and Oils	51,640
		228002 Maintenance - Vehicles	53,751
		228003 Maintenance – Machinery, Equipment & Furniture	6,147
		<b>Total</b>	<b>1,214,200</b>
		<i>GoU Development</i>	<i>1,214,200</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

#### Reasons for Variation in performance

No variation

### Vote Function: 1206 Court Awards (Statutory)

#### Recurrent Programmes

#### Programme 18 Statutory Court Awards

#### Outputs Provided

#### Output: 12 0601 Court Awards & Compesations Paid

		Item	Spent
Effect payment of UGX. 4,347,324,000 to Court Awards claimants	Various court award claimants were paid a total of 832,831,000/= as approved by the committee	282104 Compensation to 3rd Parties	4,027,992

#### Reasons for Variation in performance

indeqaute provision for court awrds and compensation in the MTEF ceiling

<b>Total</b>	<b>4,027,992</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,027,992</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



# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC, PC of A	Subscriptions to international Organisations were effected as planned
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#### Reasons for Variation in performance

No variation

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

#### Output: 12 4952 Other Grants

Clear grants	in Q2, several grants were duly cleared as as planned	<i>Item</i> 263106 Other Current grants	<i>Spent</i> 102,175
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>102,175</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	102,175
<i>NTR</i>	0

#### Output: 12 4953 Contributions to Autonomous Institutions (CADER)

Resolve cases through ADR	N/A
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,000
<i>NTR</i>	0

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

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)      Contibution towards CADER wage bill made.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>6,950</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,950
<i>NTR</i>	0

#### Outputs Provided

### Output: 12 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
-Fill vacant positions;	For purposes of enhancing	211101 General Staff Salaries	542,063
-Conduct staff training and promotion;	performance, the Ministry is	211103 Allowances	39,112
-Procure all the necessary equipment/	undertaking capacity building	213001 Medical expenses (To employees)	5,718
tools;	initiatives for its legal staff in	221001 Advertising and Public Relations	25,155
-Facilitate State Attorneys;	specialized fields, Eleven (11)	221003 Staff Training	101,400
-Pay all service providers.	members of staff were trained in	221007 Books, Periodicals & Newspapers	15,242
	various training Courses. One (1)	221009 Welfare and Entertainment	10,317
	Assistant secretary, Ten(10) State	221011 Printing, Stationery, Photocopying and	19,161
	Attorneys and One(1) driver were	Binding	
	confirmed in their appointments, 1	221012 Small Office Equipment	3,226
	State Attorney and 1 personal secretary	222001 Telecommunications	43,048
	were transferred, and one(1) senior	222002 Postage and Courier	2,750
	personal secretary retired. Twenty	222003 Information and communications technology	16,557
	two(22) state attorneys, 1 driver and 1	(ICT)	
	records officer were also recruited.	223003 Rent – (Produced Assets) to private entities	2,320,383
		223005 Electricity	48,737
		224002 General Supply of Goods and Services	6,795
		225001 Consultancy Services- Short term	1,941,494
		227001 Travel inland	69,670
		227002 Travel abroad	570,921
		227004 Fuel, Lubricants and Oils	43,795
		228001 Maintenance - Civil	52,237
		228002 Maintenance - Vehicles	21,390
		228003 Maintenance – Machinery, Equipment &	39,230
		Furniture	
		<b>Total</b>	<b>5,952,902</b>
		<i>Wage Recurrent</i>	542,063
		<i>Non Wage Recurrent</i>	5,410,838
		<i>NTR</i>	0

#### Programme 17 Policy Planning Unit

#### Outputs Provided

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

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 17 Policy Planning Unit

		Item	Spent
-Provide guidance on budgeting and planning of the Ministry activities;	First Quarter progress performance Report was prepared.	211101 General Staff Salaries	10,222
-Update work plans;	Technical assistance regarding policy issues and budgeting provided to management.	211103 Allowances	6,526
-Monitor progress on performance;	Progress on performance of ministry departments was monitored.	221002 Workshops and Seminars	4,459
-Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	Preparation of JLOS sector workplan, Preparation of Budget Framework Paper(BFP) FY2014/15. collection of Targets and performance on Q2 from various departments.	221003 Staff Training	25,301
		221006 Commissions and related charges	840
		221009 Welfare and Entertainment	5,510
		221011 Printing, Stationery, Photocopying and Binding	2,300
		222001 Telecommunications	2,759
		224002 General Supply of Goods and Services	3,825
		227001 Travel inland	8,275
		227002 Travel abroad	19,604
		227004 Fuel, Lubricants and Oils	11,038
		228002 Maintenance - Vehicles	6,442
		228003 Maintenance – Machinery, Equipment & Furniture	370
		<b>Total</b>	<b>107,472</b>
		<b>Wage Recurrent</b>	<b>10,222</b>
		<b>Non Wage Recurrent</b>	<b>97,249</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No variation

#### Programme 19 Internal Audit Department

##### Outputs Provided

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

		Item	Spent
-Strengthening internal controls;	Prepared Second Quarter Internal Audit report; Strengthening internal controls;	211101 General Staff Salaries	13,866
-Timely production of Audit report.		211103 Allowances	7,146
		221001 Advertising and Public Relations	1,210
		221003 Staff Training	2,767
		221006 Commissions and related charges	8,245
		221009 Welfare and Entertainment	1,565
		221011 Printing, Stationery, Photocopying and Binding	4,350
		222001 Telecommunications	5,519
		224002 General Supply of Goods and Services	550
		227001 Travel inland	15,862
		227004 Fuel, Lubricants and Oils	11,038
		228002 Maintenance - Vehicles	1,282
		228003 Maintenance – Machinery, Equipment & Furniture	1,635
		<b>Total</b>	<b>75,034</b>
		<b>Wage Recurrent</b>	<b>13,866</b>
		<b>Non Wage Recurrent</b>	<b>61,168</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No deviation

#### Programme 20 Office of the Attorney General

##### Outputs Provided

#### Output: 12 4903 Ministerial and Top Management Services

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

		Item	Spent
-Defend Government;	The office of the attorney general was	211103 Allowances	16,536
-Attend to Litigation;	duly facilitated which helped in	221012 Small Office Equipment	600
-Draft Legislation;	performance of its mandate of	222001 Telecommunications	5,519
-Provide Legal Advice.	supervising the Defending of	224002 General Supply of Goods and Services	7,277
	Government;-Attendance to Litigation;	227001 Travel inland	27,914
	-Draft of Legislation as well as	227002 Travel abroad	13,982
	provision Legal Advice.	227004 Fuel, Lubricants and Oils	22,040
		228002 Maintenance - Vehicles	3,977

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>102,692</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	102,692
<i>NTR</i>	0

#### Development Projects

#### Project 1228 Support to Ministry of Justice and Constitutional Affairs

##### Capital Purchases

#### Output: 12 4975 Purchase of Motor Vehicles and Other Transport Equipment

procurement of vehicle for court attendance New Project that's is still without Funding!

#### Reasons for Variation in performance

New Project that's is still without Funding!

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

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

-Procure Five sets of computers for regional offices in Mbale, Mbarara, Arua and Gulu New Project that's is still without Funding!

#### Reasons for Variation in performance

New Project that's is still without Funding!

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

# Vote: 007 Ministry of Justice and Constitutional Affairs

*Incomplete*

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 1249 Policy, Planning and Support Services

#### *Development Projects*

#### *Project 1228 Support to Ministry of Justice and Constitutional Affairs*

#### *Project 1242 Construction of the JLOS House*

#### *Capital Purchases*

### Output: 12 4972 Government Buildings and Administrative Infrastructure

Support to Construction of JLOS house      Land was handed over to JLOS by Police. Construction of the perimeter fence was completed.

#### *Reasons for Variation in performance*

No variation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>25,422,278</b>
<i>Wage Recurrent</i>	<i>1,556,552</i>
<i>Non Wage Recurrent</i>	<i>10,533,648</i>
<i>GoU Development</i>	<i>13,332,079</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1201 Legislation and Legal services

#### Recurrent Programmes

#### Programme 02 Civil Litigation

##### Outputs Provided

**Output: 12 0103 Civil Suits defended in Court**

-Research	By the end of September 2013, the	<b>Item</b>	<b>Spent</b>
-Working closely with the line institutions and agencies	Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000=	211101 General Staff Salaries	11,530
-Effective supervision of State Attorneys to defend Government in Court	and 5 Cases worthy UGX 2,091,580,000= were lost.	221003 Staff Training	944
-Facilitation of State Attorneys to attend court		221006 Commissions and related charges	4,190
		221009 Welfare and Entertainment	1,105
		221011 Printing, Stationery, Photocopying and Binding	1,320
		222001 Telecommunications	1,680
		224002 General Supply of Goods and Services	460
		227001 Travel inland	4,539
		227002 Travel abroad	4,590
		227004 Fuel, Lubricants and Oils	4,541
		228002 Maintenance - Vehicles	396
		<b>Total</b>	<b>35,295</b>
		<b>Wage Recurrent</b>	<b>11,530</b>
		<b>Non Wage Recurrent</b>	<b>23,764</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No variation

#### Programme 03 Line Ministries

##### Outputs Provided

**Output: 12 0103 Civil Suits defended in Court**

-Research	By the end of September 2013, the	<b>Item</b>	<b>Spent</b>
-Working closely with the Line Ministries	Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000=	211101 General Staff Salaries	34,230
-Consultations with Line Ministries	and 5 Cases worthy UGX 2,091,580,000= were lost.	221009 Welfare and Entertainment	1,775
-Production of witnesses in court		221011 Printing, Stationery, Photocopying and Binding	2,510
		222001 Telecommunications	2,330
		224002 General Supply of Goods and Services	715
		227001 Travel inland	6,288
		227002 Travel abroad	4,370
		227004 Fuel, Lubricants and Oils	3,662
		<b>Total</b>	<b>55,880</b>
		<b>Wage Recurrent</b>	<b>34,230</b>
		<b>Non Wage Recurrent</b>	<b>21,650</b>
		<b>NTR</b>	<b>0</b>

#### Programme 04 Institutions

##### Outputs Provided

**Output: 12 0103 Civil Suits defended in Court**

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1201 Legislation and Legal services

#### Recurrent Programmes

#### Programme 04 Institutions

-Research	By the end of September 2013, the	<b>Item</b>	<b>Spent</b>
-Working closely with the line institutions	Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000= and 5 Cases worthy UGX 2,091,580,000= were lost.	211101 General Staff Salaries	31,427
-Consultations with Line Institutions		221009 Welfare and Entertainment	1,400
-Production of witnesses in court		222001 Telecommunications	1,479
		224002 General Supply of Goods and Services	360
		227001 Travel inland	10,887
		227002 Travel abroad	3,443
		227004 Fuel, Lubricants and Oils	3,424
		228002 Maintenance - Vehicles	7,692
		228003 Maintenance – Machinery, Equipment & Furniture	1,630
		<b>Total</b>	<b>61,742</b>
		<b>Wage Recurrent</b>	<b>31,427</b>
		<b>Non Wage Recurrent</b>	<b>30,314</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No variation

#### Programme 05 Local Gov't Institutions (Litigation)

##### Outputs Provided

#### Output: 12 0103 Civil Suits defended in Court

-Research	By the end of September 2013, the	<b>Item</b>	<b>Spent</b>
-Working closely with the Local Governments	Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000= and 5 Cases worthy UGX 2,091,580,000= were lost.	211101 General Staff Salaries	65,492
-Consultations with Local Governments		221009 Welfare and Entertainment	2,025
-Production of witnesses in court		222001 Telecommunications	1,568
		224002 General Supply of Goods and Services	610
		227001 Travel inland	10,597
		227004 Fuel, Lubricants and Oils	4,274
		228003 Maintenance – Machinery, Equipment & Furniture	1,600
		<b>Total</b>	<b>86,167</b>
		<b>Wage Recurrent</b>	<b>65,492</b>
		<b>Non Wage Recurrent</b>	<b>20,674</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No variation

#### Programme 06 First Parliamentary Counsel

##### Outputs Provided

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

-Lead the process of drafting and published Bills; Acts; Statutory Instruments; Ordinances; Bye Laws published; Legal notices	6 Bills Drafted and published	<b>Item</b>	<b>Spent</b>
-Carry out research		211101 General Staff Salaries	11,799
-Conduct consultations with stakeholders		221009 Welfare and Entertainment	740
-Hold workshops		222001 Telecommunications	896
		224002 General Supply of Goods and Services	1,470
		227001 Travel inland	4,464
		227004 Fuel, Lubricants and Oils	1,045
		228002 Maintenance - Vehicles	614

#### Reasons for Variation in performance

Variation in performance was because the Directorate was able to process a

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1201 Legislation and Legal services

#### Recurrent Programmes

#### Programme 06 First Parliamentary Counsel

higher number of bills than was planned.

228003 Maintenance – Machinery, Equipment & Furniture

2,170

This is also dependant on other stakeholders like Ministries over which the directorate has no control.

<b>Total</b>	<b>23,199</b>
<i>Wage Recurrent</i>	11,799
<i>Non Wage Recurrent</i>	11,399
<i>NTR</i>	0

#### Programme 07 Principal Legislation

##### Outputs Provided

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

Draft and published 4 Bills and 3 Acts  
 -Carry out research  
 -Conduct consultations with stakeholders  
 -Hold workshops  
 -Attend meetings with client Ministries and institutions to discuss draft Bills and parliamentary sessions

Draft and published 6 Bills and 13 Acts  
 conducted research as well as consultations with various stakeholders

Item	Spent
211101 General Staff Salaries	22,635
221009 Welfare and Entertainment	650
222001 Telecommunications	896
224002 General Supply of Goods and Services	1,490
227001 Travel inland	3,995
227002 Travel abroad	2,754
227004 Fuel, Lubricants and Oils	471
228003 Maintenance – Machinery, Equipment & Furniture	2,200

#### Reasons for Variation in performance

The actual performance for Acts published was higher because there was better efficiency by the Directorate in supporting the responsible Ministers to perform their functions in getting the bills through Parliament.

<b>Total</b>	<b>35,090</b>
<i>Wage Recurrent</i>	22,635
<i>Non Wage Recurrent</i>	12,456
<i>NTR</i>	0

#### Programme 08 Subsidiary Legislation

##### Outputs Provided

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

-20 Statutory Instruments  
 -Carry out research  
 -Conduct consultations with stakeholders  
 -Hold workshops

17 Statutory Instruments

Item	Spent
211101 General Staff Salaries	27,960
221009 Welfare and Entertainment	1,626
221011 Printing, Stationery, Photocopying and Binding	4,300
222001 Telecommunications	672
224002 General Supply of Goods and Services	1,600
227001 Travel inland	1,118
227004 Fuel, Lubricants and Oils	1,596

#### Reasons for Variation in performance

In regard to Statutory Instruments, Ordinance and Legal Notices. There were more requests to draft and review ordinances from the different stakeholders than was planned.



# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1201 Legislation and Legal services

#### Recurrent Programmes

#### Programme 08 Subsidiary Legislation

<b>Total</b>	<b>38,872</b>
<i>Wage Recurrent</i>	27,960
<i>Non Wage Recurrent</i>	10,912
<i>NTR</i>	0

#### Programme 09 Local Government (First Parliamentary Counsel)

##### Outputs Provided

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

-Publish 01 Ordinance; 02 Legal Notices; 01 Bye Law;  
-Carry out research;  
-Conduct consultations with stakeholders;  
-Hold workshops.

published 3 Ordinances; 0 Bye Law; 4 Legal Notices.

##### Reasons for Variation in performance

There were more requests to draft and review ordinances from the different stakeholders than was planned.

No bye law was drafted because there were no instructions to do so.

Item	Spent
211101 General Staff Salaries	43,586
221009 Welfare and Entertainment	320
221011 Printing, Stationery, Photocopying and Binding	4,300
222001 Telecommunications	672
224002 General Supply of Goods and Services	500
227001 Travel inland	1,497
227004 Fuel, Lubricants and Oils	1,662
228002 Maintenance - Vehicles	777
228003 Maintenance – Machinery, Equipment & Furniture	1,310
<b>Total</b>	<b>54,624</b>
<i>Wage Recurrent</i>	43,586
<i>Non Wage Recurrent</i>	11,038
<i>NTR</i>	0

#### Programme 10 Legal Advisory Services

##### Outputs Provided

#### Output: 12 0102 Contracts, Legal Advice/opinion

-Respond to requests for Legal advice within one week  
-Expeditious drafting/reviewing/negotiation of contracts, agreements and memoranda of understanding  
-Attend all meetings within and outside Uganda  
-Carry out research  
-Conduct consultations with stakeholders  
-Provide legal guidance to Contracts Committee of ministries, local government, and government agencies  
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies

106 Requests for legal opinion were received, out of which 26 were responded to and 80 are pending representing Performance of 25%

Item	Spent
211101 General Staff Salaries	10,416
221006 Commissions and related charges	1,560
221009 Welfare and Entertainment	1,630
221011 Printing, Stationery, Photocopying and Binding	1,800
222001 Telecommunications	1,176
227001 Travel inland	1,201
227002 Travel abroad	24,262
227004 Fuel, Lubricants and Oils	195
228003 Maintenance – Machinery, Equipment & Furniture	980

##### Reasons for Variation in performance

In some instances requests received lacked sufficient information.

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1201 Legislation and Legal services

#### Recurrent Programmes

#### Programme 10 Legal Advisory Services

<b>Total</b>	<b>43,220</b>
<i>Wage Recurrent</i>	10,416
<i>Non Wage Recurrent</i>	32,804
<i>NTR</i>	0

#### Programme 11 Central Government

##### Outputs Provided

#### Output: 12 0102 Contracts, Legal Advice/opinion

		<i>Item</i>	<i>Spent</i>
-Respond to requests for Legal advice within one week	942 requests for contracts reviews were received, out of which 788 were responded to and 154 are still pending. This performance was at 84%	211101 General Staff Salaries	25,574
-Expeditious drafting/reviewing/negotiation of contracts, agreements and memoranda of understanding		221009 Welfare and Entertainment	1,220
-Attend all meetings within and outside Uganda		221011 Printing, Stationery, Photocopying and Binding	1,947
-Carry out research		222001 Telecommunications	560
-Conduct consultations with stakeholders		224002 General Supply of Goods and Services	270
-Provide legal guidance to Contracts Committee of ministries and other government agencies		227001 Travel inland	2,960
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies		227002 Travel abroad	4,692
		227004 Fuel, Lubricants and Oils	1,957

#### Reasons for Variation in performance

Lack of sufficient information

<b>Total</b>	<b>39,180</b>
<i>Wage Recurrent</i>	25,574
<i>Non Wage Recurrent</i>	13,606
<i>NTR</i>	0

#### Programme 12 Local Government (Legal Advisory Services)

##### Outputs Provided

#### Output: 12 0102 Contracts, Legal Advice/opinion

		<i>Item</i>	<i>Spent</i>
-Respond to requests for Legal advice within one week	942 requests for contracts reviews were received, out of which 788 were responded to and 154 are still pending. This performance was at 84%.	211101 General Staff Salaries	24,433
-Expeditious drafting/reviewing/negotiation of contracts, agreements and memoranda of understanding		221009 Welfare and Entertainment	1,020
-Carry out research		221011 Printing, Stationery, Photocopying and Binding	1,975
-Conduct consultations with stakeholders		222001 Telecommunications	583
-Provide legal guidance to Contracts Committee of local government,		227001 Travel inland	3,360
		227004 Fuel, Lubricants and Oils	1,100
		228002 Maintenance - Vehicles	214
		228003 Maintenance – Machinery, Equipment & Furniture	1,050

#### Reasons for Variation in performance

contracts Lack sufficient information

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1201 Legislation and Legal services

#### Recurrent Programmes

#### Programme 12 Local Government (Legal Advisory Services)

<b>Total</b>	<b>33,735</b>
<i>Wage Recurrent</i>	24,433
<i>Non Wage Recurrent</i>	9,302
<i>NTR</i>	0

#### Programme 13 Contracts and Negotiations

##### Outputs Provided

##### Output: 12 0102 Contracts, Legal Advice/opinion

-Respond to requests for Legal advice within one week	100% of the national and Regional meetings were attended. Sensitisation workshop for eastern region was conducted.	<b>Item</b>	<b>Spent</b>
-Expeditious drafting/reviewing/negotiation of contracts, agreements and memoranda of understanding		211101 General Staff Salaries	62,074
-Attend all meetings within and outside Uganda		221009 Welfare and Entertainment	2,830
-Carry out research		221011 Printing, Stationery, Photocopying and Binding	1,980
-Conduct consultations with stakeholders		222001 Telecommunications	1,299
		224002 General Supply of Goods and Services	360
		227001 Travel inland	3,530
		227002 Travel abroad	1,632
		227004 Fuel, Lubricants and Oils	2,383
		228003 Maintenance – Machinery, Equipment & Furniture	300
<b>Reasons for Variation in performance</b>			
No Variation			

<b>Total</b>	<b>76,388</b>
<i>Wage Recurrent</i>	62,074
<i>Non Wage Recurrent</i>	14,314
<i>NTR</i>	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

-1000 new files for clients to be opened;	894 new files for clients were registered,55 estates were inspected	<b>Item</b>	<b>Spent</b>
-Inspect 40 estates.		211101 General Staff Salaries	24,480
		211103 Allowances	995
		221001 Advertising and Public Relations	4,447
		221006 Commissions and related charges	740
		221009 Welfare and Entertainment	717
		221011 Printing, Stationery, Photocopying and Binding	1,800
		222001 Telecommunications	1,054
		224002 General Supply of Goods and Services	300
		227001 Travel inland	2,820
		227004 Fuel, Lubricants and Oils	1,150
		228002 Maintenance - Vehicles	2,180
<b>Reasons for Variation in performance</b>			
Registration of files depends on client turn up			
		<b>Total</b>	<b>40,683</b>

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 16 Administrator General

<i>Wage Recurrent</i>	24,480
<i>Non Wage Recurrent</i>	16,204
<i>NTR</i>	0

#### Output: 12 0302 Letters of Administration and Land Transfers

-Apply to court for 7 Letters of administration;  
-File in Court 60 applications for winding of Estates.

1 letter of administration was applied for

#### Reasons for Variation in performance

The department empowers beneficiaries to administer their estates through issuance of certificates of no objection and renunciation of letters of administration held by the Administrator General

Item	Spent
211101 General Staff Salaries	24,480
211103 Allowances	1,397
221001 Advertising and Public Relations	2,509
221003 Staff Training	2,231
221006 Commissions and related charges	2,029
221009 Welfare and Entertainment	800
222001 Telecommunications	672
224002 General Supply of Goods and Services	465
227001 Travel inland	2,170
227004 Fuel, Lubricants and Oils	1,977
228002 Maintenance - Vehicles	2,825
<b>Total</b>	<b>41,555</b>
<i>Wage Recurrent</i>	24,480
<i>Non Wage Recurrent</i>	17,075
<i>NTR</i>	0

#### Output: 12 0303 Estates administration

-100 land transfers to be issued to beneficiaries;  
-700 certificates of no objection to be issued to eligible administrators.

585 certificates of no objection were issued.  
40 land transfers were issued

#### Reasons for Variation in performance

No variation

Item	Spent
211101 General Staff Salaries	24,480
211103 Allowances	1,290
221006 Commissions and related charges	456
221009 Welfare and Entertainment	1,700
222001 Telecommunications	560
224002 General Supply of Goods and Services	200
227001 Travel inland	2,021
227004 Fuel, Lubricants and Oils	1,977
<b>Total</b>	<b>32,683</b>
<i>Wage Recurrent</i>	24,480
<i>Non Wage Recurrent</i>	8,204
<i>NTR</i>	0

#### Output: 12 0304 Family arbitrations and mediations

-Conduct 300 family arbitrations and mediations.

250 mediations

#### Reasons for Variation in performance

No variations

Item	Spent
211101 General Staff Salaries	24,480
211103 Allowances	1,224
221001 Advertising and Public Relations	3,000
221006 Commissions and related charges	630
221009 Welfare and Entertainment	1,920
222001 Telecommunications	672
224002 General Supply of Goods and Services	454
227001 Travel inland	1,769
227002 Travel abroad	1,390

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 16 Administrator General

227004 Fuel, Lubricants and Oils	1,547
228002 Maintenance - Vehicles	2,800
<b>Total</b>	<b>39,886</b>
<i>Wage Recurrent</i>	24,480
<i>Non Wage Recurrent</i>	15,406
<i>NTR</i>	0

### Vote Function: 1204 Regulation of the Legal Profession

#### Recurrent Programmes

#### Programme 15 Law Council

#### Outputs Provided

#### Output: 12 0401 Conclusion of disciplinary cases

-Hold disciplinary committee meetings and conclude at least 25 cases in 13 sittings.

-Carrying out research and consultations

#### Reasons for Variation in performance

Delayed Delivery of Rulings.

-Held disciplinary committee meetings and concluded 5 cases in 14 sittings.

Item	Spent
211101 General Staff Salaries	19,796
211103 Allowances	4,783
221001 Advertising and Public Relations	2,250
221006 Commissions and related charges	2,520
221009 Welfare and Entertainment	1,600
221011 Printing, Stationery, Photocopying and Binding	5,500
222001 Telecommunications	560
224002 General Supply of Goods and Services	270
227001 Travel inland	5,330
227002 Travel abroad	3,200
227004 Fuel, Lubricants and Oils	3,694
228002 Maintenance - Vehicles	2,131
<b>Total</b>	<b>51,634</b>
<i>Wage Recurrent</i>	19,796
<i>Non Wage Recurrent</i>	31,838
<i>NTR</i>	0

#### Output: 12 0402 Inspection and Supervision

-Inspection at least 200 chambers of advocates  
-Inspect at least 3 Universities teaching Law

-Inspect at least 15 legal aid service providers.

-Make at least 15 Legal Aid supervisory visits.

#### Reasons for Variation in performance

Funds for activity were not availed

-Inspection 84 chambers of advocates; Legal Aid supervisory visits are yet to be done.

Item	Spent
211101 General Staff Salaries	19,796
211103 Allowances	4,895
221001 Advertising and Public Relations	2,600
221006 Commissions and related charges	4,400
221009 Welfare and Entertainment	2,628
222001 Telecommunications	560
227001 Travel inland	5,344
227002 Travel abroad	3,672
227004 Fuel, Lubricants and Oils	3,694
228002 Maintenance - Vehicles	250
<b>Total</b>	<b>47,839</b>
<i>Wage Recurrent</i>	19,796
<i>Non Wage Recurrent</i>	28,043
<i>NTR</i>	0

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

### Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

#### Programme 15 Law Council

### 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

Support to Construction of JLOS House	Detailed Drawings of the house are being made.	Item	Spent
		231001 Non Residential buildings (Depreciation)	1,588,705

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>1,588,705</b>
<i>GoU Development</i>	1,588,705
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

#### Output: 12 0552 Ministry Of Internal Affairs-JLOS

		Item	Spent
-Develop Identification Act, National Firearms Policy, DGAL Enabling Law and user's handbook on community service;	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 Organization. The CEWERU strategic plan was launched to strengthen pastoral related conflict mitigation.	263204 Transfers to other govt. units	552,960
-Set up 10 CS rehabilitative projects;			
-Set up WAN;			
-Train staff;			
-Procure LC/MS;			
-Analysis of 1270 forensic cases;			
-Conduct Advocacy & sensitization;			
-Improve border control;			
-Enhance forensic analysis;	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		
-Resettle returnees;	Implemented the Trafficking in Person Act; i.e Conducted "Operation Hope" aimed at identifying, Intercepting and destroying syndicates and networks involved in human trafficking.		
-Regulate NGOs and reduce proliferation of SALW.	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		

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0890 Support to Justice Law and Order Sector

sbscorndments, 13 re-arrests fro those who had absconded from kiruhura and isingiro. Trained 35 Data entry officers from UPDF, UPS ISO

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>552,960</b>
<i>GoU Development</i>	552,960
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 0553 Uganda Law Reform Commission - JLOS

-Research on Commercial laws and proposals to address legal impediments to access to justice;  
-Participate in EAC meetings;  
-Simplify and translate laws;  
-Research and make proposals;  
-Undertake advocacy for quick passage of laws;  
-Ensure access to updated laws

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.

#### Item

263204 Transfers to other govt. units

#### Spent

240,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>240,000</b>
<i>GoU Development</i>	240,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 0554 Law Development Center-JLOS

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0890 Support to Justice Law and Order Sector

		Item	Spent
-Review LDC Act;	Construction of boundary wall	263204 Transfers to other govt. units	230,680
-Train 45 staff;	was completed; Construction of		
-Procure reference materials, on line	the auditoriums ongoing; Procured 3		
legal resources, 10 mobile Shelves,	vehicles; LDC		
Self issue machine, bicycles;	trained 405 Bar Course		
-Completion of Auditorium;	students, 363 Diploma in Law		
-Computerize registry and Model	Students, 600 Administrative		
Court;	Officers Law Course; and		
-Counseling 660 Juveniles Offenders;	procured more books for the		
-Increase enrollment and ensure quality	library and published 3000		
of continuous legal education;	copies of law reports. Legal Aid		
-Publication of Law reports.	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

<b>Total</b>	<b>230,680</b>
<b>GoU Development</b>	<b>230,680</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 12 05 55 Judiciary - JLOS

		Item	Spent
-Carry out bar-bench meetings;	Training of the Registrar, Planning and	263204 Transfers to other govt. units	745,992
-Train judicial officers;	Development in Strategic Management		
-Roll out Small Claims procedure and	awaits approval by the Judiciary		
justice centres to provide legal aid;	Training Committee, 37 Grade 1		
-Construct Kabale & Makindye court;	Magistrates from Central and Western		
-Re-Engineer the Court Case	region have been trained in the Small		
Administration System;	Claims Procedure (Full roll out awaits		
-Acquire Court Recording equipment;	gazetting of these courts), Adverts for		
-Case backlog Clearance;	re-engineering CCAS and acquisition		
-Roll quick wins programs	of Court Recording Equipment were		
-Increase disposal rate of cases at all	placed in papers, so procurement		
levels of court	process is ongoing, Criminal sessions		
- Rationalize physical presence.	were held in Bushenyi (40 cases),		
	Rukungiri (52 Cases), 10 Mitigation		
	sessions in Kampala, and Tororo (40		
	Cases); The mediators that were		
	trained in the mediation roll out need		
	to be accredited before they can be		
	deployed to the courts; Preliminary		
	preparations for the development of the		
	Judiciary Annual Report are under		
	way; Supervision of construction		



# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0890 Support to Justice Law and Order Sector

works is ongoing; the procurement of reference material for the Court of Appeal is pending agreement on the type of books; 40 Court interpreters were trained; 10 Chief Magistrates and 15 GI Magistrates were trained in Judgment Writing; 10 Chief Magistrates and 25 GI Magistrates were trained in Land Justice; the newly appointed Justices and Judges were inducted; JSI in conjunction with the Kigula task Force Committee and the Criminal Division organized a workshop on Mitigation and Resentencing for 10 Judges, 10 State Attorneys and 10 Advocates; M&E was carried out in Kabale, Mbarara, Isingiro, and Ngora Construction works.

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>745,992</b>
<i>GoU Development</i>	745,992
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 05 56 Uganda Police Force-JLOS

-Sensitization on the Anti-Torture Act and Police Standing Orders Review;  
 -Procure 50 SOCO sets;  
 -Construct Koboko Station, at Nagalama Breeding center fence, 10 canine units;  
 - Counseling to police families;  
 -Conduct Training;  
 -Procure 3 motor vehicles for investigations;  
 -Investigation of SGBV;  
 -Procure 50 speed guns;  
 -Increase capacity to detect, prevent and respond to crime;  
 -Rationalize physical presence;  
 -Increase quick-wins Case Backlog;  
 -Emphasize 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.

#### Item

263204 Transfers to other govt. units

#### Spent

543,816

#### Reasons for Variation in performance

No variation

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0890 Support to Justice Law and Order Sector

<b>Total</b>	<b>543,816</b>
<i>GoU Development</i>	543,816
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 0557 Uganda Prisons Service-JLOS

-Review Prisons Standing Orders;  
 -Construction of reception centers in Kabong, Amuru and Isingiro,  
 -Construction of classrooms and water borne toilets in Masindi and Ruimi;  
 -Automation of Prisoner data management;  
 -Mechanization of Prison farm and Feeding prisoners at Court;  
 -Reduce congestion in prisons & distance walked to attend court;  
 -Improve welfare of prisoners;  
 - Increase production & productivity;  
 -Ensure 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 reduced to less than 1% compared to the target of 5%.

#### Item

263204 Transfers to other govt. units

#### Spent

555,516

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>555,516</b>
<i>GoU Development</i>	555,516
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 0558 Judicial Service Commission-JLOS

-Automate records management;  
 -Hold recruitment sessions and disciplinary Committee meetings;  
 -Conduct 12 JSC Investigations;  
 -Carry out 40 sub county civic education sessions;  
 -Procure 2 Station wagons for

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

#### Item

263204 Transfers to other govt. units

#### Spent

210,000

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0890 Support to Justice Law and Order Sector

<p>investigations; -Inspect courts; -Print Citizen's Handbook; -Increase public awareness of the administration of justice; -Recruit judicial officers; -Institute a Strong public complaints system.</p>	<p>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.</p>
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#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>210,000</b>
<i>GoU Development</i>	210,000
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 12 05 59 Directorate Of Public Prosecutions

<p>-Prosecute criminal cases; -Develop standards for handling children &amp; SGBV cases; -Open &amp; resource 8 new DPP offices; - Renovate 3 DPP buildings; -Construct and furnish 1 new DPP office in Kapchorwa; -Procure solar equipment in 5 stations; -Train 40 staff; -Increase capacity to prosecute; -Rationalize physical presence.</p>	<p>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.</p>
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<b>Item</b>	<b>Spent</b>
263204 Transfers to other govt. units	595,296

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>595,296</b>
<i>GoU Development</i>	595,296
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### 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 60 Other JLOS Funded Services

		<i>Item</i>	<i>Spent</i>
-Equip passport centres; -Review of Probation Act; -Development of the ULS Council charter; -Build capacity to combat human trafficking; -Conduct satellite checks / Border surveillance; -Construct Ngom Oromo and Ntoroko border posts; -Construction of staff accommodation at Mpondwe and Oraba; Kabale Remand Home, -Develop LC court Registers; -Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society; -Support to JLOS constituent institutions.	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.	263204 Transfers to other govt. units	662,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>662,000</b>
<i>GoU Development</i>	662,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 12 05 01 Ministry of Justice and Constitutional Affairs-JLOS

		<i>Item</i>	<i>Spent</i>
-Fast track Succession laws, -Develop legislative tracking system; -Procure 2 Vehicles for court attendance; -Train staff in Specialised fields; 0p -Civil witness support fund; -Support the inspection of Law Firms.	6bills, 17statutory Instruments and 13 ACTS were drafted and published. Concluded 5 disciplinary cases against errant layers; inspected 84 advocates chambers; ; opened 894 new files for clients were registered,55 estates of the deceased were inspected. And 10 state attorneys are recruited.	211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227002 Travel abroad 228002 Maintenance - Vehicles	65,867 15,217 53,427 108,434 39,280 25,815 13,983 34,244 40,390

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>396,657</b>
<i>GoU Development</i>	396,657

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### 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

#### Output: 12 05 06 Program Management

-Construction of JLOS Hse Justice centres at Ibanda, Wakiso, Mayuge;  
-Finalization of the law on witness and victim protection;  
-Operationalisation of the Transitional Justice policy;  
-Deployment of the GIS and IJMIS;  
-Joint Sector inspections JLOS Anti-corruption strategy quick wins;  
-Support towards DCCs;  
-Carry out monitoring and evaluation.

114 District coordination committees supported one management visit made.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	378,775
211103 Allowances	13,355
213004 Gratuity Expenses	106,466
221001 Advertising and Public Relations	5,825
221002 Workshops and Seminars	6,140
221003 Staff Training	13,351
221007 Books, Periodicals & Newspapers	1,644
221011 Printing, Stationery, Photocopying and Binding	11,830
224002 General Supply of Goods and Services	1,700
225001 Consultancy Services- Short term	12,780
225002 Consultancy Services- Long-term	3,530
227004 Fuel, Lubricants and Oils	26,640
228002 Maintenance - Vehicles	28,390
228003 Maintenance – Machinery, Equipment & Furniture	3,550
<b>Total</b>	<b>613,976</b>
<i>GoU Development</i>	613,976
<i>External Financing</i>	0
<i>NTR</i>	0

#### Reasons for Variation in performance

No variation

### Vote Function: 1206 Court Awards (Statutory)

Recurrent Programmes

#### Programme 18 Statutory Court Awards

Outputs Provided

#### Output: 12 06 01 Court Awards & Compesations Paid

Effect payment of UGX. 1,086,831,000 to Court Awards claimants

Various court award claimants were paid a total of 832,831,000/= as approved by the committee

Item	Spent
282104 Compensation to 3rd Parties	3,028,685

#### Reasons for Variation in performance

indeqaute provision for court awrds and compensation in the MTEF ceiling

**Total** 3,028,685  
*Wage Recurrent* 0  
*Non Wage Recurrent* 3,028,685  
*NTR* 0

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Headquarters

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Funded

#### Output: 12 49 51 Contributions to International Organisations

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

Subscriptions to international Organisations were effected as planned

#### Reasons for Variation in performance

No variation

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

#### Output: 12 49 52 Other Grants

Clear Grants

in Q2, several grants were duly cleared as as planned

#### Item

263106 Other Current grants

#### Spent

40,455

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>40,455</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,455
<i>NTR</i>	0

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

Resolve cases through ADR

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<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)

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

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

Contribution towards CADER wage bill made.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
<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

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

For purposes of enhancing performance, the Ministry is undertaking capacity building initiatives for its legal staff in specialized fields, Eleven (11) members of staff were trained in various training Courses. One (1) Assistant secretary, Ten(10) State Attorneys and One(1) driver were confirmed in their appointments, 1 State Attorney and 1 personal secretary were transferred, and one(1) senior personal secretary retired. Ten(10) state attorneys, 1 driver and 1 records officer were also recruited.

#### Reasons for Variation in performance

No variation

Item	Spent
211101 General Staff Salaries	278,262
211103 Allowances	19,456
213001 Medical expenses (To employees)	1,500
221001 Advertising and Public Relations	13,280
221003 Staff Training	61,253
221007 Books, Periodicals & Newspapers	10,359
221009 Welfare and Entertainment	3,760
221011 Printing, Stationery, Photocopying and Binding	6,047
221012 Small Office Equipment	1,500
222001 Telecommunications	17,476
222002 Postage and Courier	2,500
222003 Information and communications technology (ICT)	6,722
223003 Rent – (Produced Assets) to private entities	1,211,197
223005 Electricity	25,132
224002 General Supply of Goods and Services	3,590
225001 Consultancy Services- Short term	1,927,684
227001 Travel inland	40,175
227002 Travel abroad	512,098
227004 Fuel, Lubricants and Oils	15,931
228001 Maintenance - Civil	23,888
228002 Maintenance - Vehicles	9,484
228003 Maintenance – Machinery, Equipment & Furniture	15,650
<b>Total</b>	<b>4,206,944</b>
<i>Wage Recurrent</i>	278,262
<i>Non Wage Recurrent</i>	3,928,682
<i>NTR</i>	0

#### Programme 17 Policy Planning Unit

#### Outputs Provided

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

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 17 Policy Planning Unit

		Item	Spent
-Provide guidance on budgeting and planning of the Ministry activities;	preparation of JLOS sector workplan, Preparation of Budget Framework Paper(BFP) FY2014/15. collection of	211101 General Staff Salaries	5,248
-Update work plans;	Targets and performance on Q2 from various departments.	211103 Allowances	2,600
-Monitor progress on performance;		221002 Workshops and Seminars	2,459
-Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.		221003 Staff Training	5,630
		221006 Commissions and related charges	380
		221009 Welfare and Entertainment	2,590
		221011 Printing, Stationery, Photocopying and Binding	350
		222001 Telecommunications	1,120
		224002 General Supply of Goods and Services	1,525
		227001 Travel inland	3,465
		227002 Travel abroad	10,659
		227004 Fuel, Lubricants and Oils	4,518
		228002 Maintenance - Vehicles	2,180
		228003 Maintenance – Machinery, Equipment & Furniture	370
		<b>Total</b>	<b>43,094</b>
		<i>Wage Recurrent</i>	5,248
		<i>Non Wage Recurrent</i>	37,846
		<i>NTR</i>	0

#### Reasons for Variation in performance

No variation

#### Programme 19 Internal Audit Department

##### Outputs Provided

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

		Item	Spent
-Strengthening internal controls;	Prepared Second Quarter Internal Audit report.	211101 General Staff Salaries	7,118
-Timely production of Audit report.		211103 Allowances	2,930
		221001 Advertising and Public Relations	320
		221003 Staff Training	944
		221006 Commissions and related charges	3,880
		221009 Welfare and Entertainment	675
		221011 Printing, Stationery, Photocopying and Binding	1,750
		222001 Telecommunications	2,241
		224002 General Supply of Goods and Services	230
		227001 Travel inland	6,365
		227004 Fuel, Lubricants and Oils	4,488
		228002 Maintenance - Vehicles	1,282
		228003 Maintenance – Machinery, Equipment & Furniture	655
		<b>Total</b>	<b>32,877</b>
		<i>Wage Recurrent</i>	7,118
		<i>Non Wage Recurrent</i>	25,759
		<i>NTR</i>	0

#### Programme 20 Office of the Attorney General

##### Outputs Provided

#### Output: 12 4903 Ministerial and Top Management Services



# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 20 Office of the Attorney General

		Item	Spent	
-Defend Government;	The office of the attorney general was duly facilitated which helped in performance of its mandate of supervising the Defending of Government;-Attendance to Litigation;-Draft of Legislation as well as provision Legal Advice.	211103 Allowances	6,786	
-Attend to Litigation;		221012 Small Office Equipment	600	
-Draft Legislation;		222001 Telecommunications	2,241	
-Provide Legal Advice.		224002 General Supply of Goods and Services	4,002	
		227001 Travel inland	12,910	
		227002 Travel abroad	4,182	
		227004 Fuel, Lubricants and Oils	9,000	
		228002 Maintenance - Vehicles	2,623	

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>42,343</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	42,343
<i>NTR</i>	0

#### Development Projects

#### Project 1228 Support to Ministry of Justice and Constitutional Affairs

##### Capital Purchases

#### Output: 12 4975 Purchase of Motor Vehicles and Other Transport Equipment

procurement of vehicle for court attendance      New Project that's is still without Funding!

#### Reasons for Variation in performance

New Project that's is still without Funding!

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

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

-Procure computers for regional offices in Mbale, Mbarara, Arua and Gulu      New Project that's is still without Funding!

#### Reasons for Variation in performance

New Project that's is still without Funding!

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

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 1249 Policy, Planning and Support Services

*Development Projects*

#### Project 1228 Support to Ministry of Justice and Constitutional Affairs

#### Project 1242 Construction of the JLOS House

*Capital Purchases*

### Output: 12 4972 Government Buildings and Administrative Infrastructure

N/A completed fencing the land.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>15,167,669</b>
<i>Wage Recurrent</i>	799,296
<i>Non Wage Recurrent</i>	7,432,776
<i>GoU Development</i>	6,935,598
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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

	Item	Balance b/f	New Funds	Total
-Research	221003 Staff Training	401	0	401
-Working closely with the line institutions and agencies	221006 Commissions and related charges	114	0	114
	221009 Welfare and Entertainment	120	0	120
-Effective supervision of State Attorneys to defend Government in Court	224002 General Supply of Goods and Services	446	0	446
-Facilitation of State Attorneys to attend court	227002 Travel abroad	2,144	0	2,144
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	5,123	0	5,123
	<b>Total</b>	<b>4,315</b>	<b>0</b>	<b>4,315</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,315	0	4,315
	<i>NTR</i>	0	0	0

#### Programme 03 Line Ministries

##### Outputs Provided

#### Output: 12 0103 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
-Research	221009 Welfare and Entertainment	29	0	29
-Working closely with the Line Ministries	221011 Printing, Stationery, Photocopying and Binding	3,367	0	3,367
-Consultations with Line Ministries	224002 General Supply of Goods and Services	34	0	34
-Production of witnesses in court	227001 Travel inland	0	0	0
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	3,091	0	3,091
	228003 Maintenance – Machinery, Equipment & Furniture	706	0	706
	<b>Total</b>	<b>2,594</b>	<b>0</b>	<b>2,594</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,594	0	2,594
	<i>NTR</i>	0	0	0

#### Programme 04 Institutions

##### Outputs Provided

#### Output: 12 0103 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
-Research	221011 Printing, Stationery, Photocopying and Binding	2,471	0	2,471
-Working closely with the line institutions	224002 General Supply of Goods and Services	326	0	326
-Consultations with Line Institutions	227001 Travel inland	41	0	41
-Production of witnesses in court	227002 Travel abroad	92	0	92
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	35	0	35
	228003 Maintenance – Machinery, Equipment & Furniture	1,129	0	1,129
	<b>Total</b>	<b>2,198</b>	<b>0</b>	<b>2,198</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,198	0	2,198
	<i>NTR</i>	0	0	0

#### Programme 05 Local Gov't Institutions (Litigation)

##### Outputs Provided

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1201 Legislation and Legal services

#### Recurrent Programmes

#### Programme 05 Local Gov't Institutions (Litigation)

Output: 12 0103 Civil Suits defended in Court

Item	Balance b/f	New Funds	Total	
-Research	221009 Welfare and Entertainment	34	0	34
-Working closely with the Local Governments	221011 Printing, Stationery, Photocopying and Binding	2,471	0	2,471
-Consultations with Local Governments	224002 General Supply of Goods and Services	8	0	8
-Production of witnesses in court	227001 Travel inland	125	0	125
	227002 Travel abroad	4,535	0	4,535
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	2,126	0	2,126
	228003 Maintenance – Machinery, Equipment & Furniture	1,159	0	1,159
	<b>Total</b>	<b>10,459</b>	<b>0</b>	<b>10,459</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	10,459	0	10,459
	<i>NTR</i>	0	0	0

#### Programme 06 First Parliamentary Counsel

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
-Lead the process of drafting and published Bills; Acts; Statutory Instruments; Ordinances; Bye Laws published; Legal notices	221009 Welfare and Entertainment	186	0	186
-Carry out research	221011 Printing, Stationery, Photocopying and Binding	4,481	0	4,481
-Conduct consultations with stakeholders	224002 General Supply of Goods and Services	345	0	345
-Hold workshops	227001 Travel inland	18	0	18
	227002 Travel abroad	2,759	0	2,759
	227004 Fuel, Lubricants and Oils	1,124	0	1,124
	228002 Maintenance - Vehicles	1,479	0	1,479
	228003 Maintenance – Machinery, Equipment & Furniture	37	0	37
	<b>Total</b>	<b>10,430</b>	<b>0</b>	<b>10,430</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	10,430	0	10,430
	<i>NTR</i>	0	0	0

#### Programme 07 Principal Legislation

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Draft and published 4 Bills and 2 Acts	221009 Welfare and Entertainment	454	0	454
-Carry out research	221011 Printing, Stationery, Photocopying and Binding	3,932	0	3,932
-Conduct consultations with stakeholders	227001 Travel inland	38	0	38
-Hold workshops	227002 Travel abroad	5	0	5
-Attend meetings with client Ministries and institutions to discuss draft Bills and parliamentary sessions	227004 Fuel, Lubricants and Oils	1,987	0	1,987
	228002 Maintenance - Vehicles	1,007	0	1,007
	228003 Maintenance – Machinery, Equipment & Furniture	7	0	7
	<b>Total</b>	<b>7,431</b>	<b>0</b>	<b>7,431</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7,431	0	7,431
	<i>NTR</i>	0	0	0

#### Programme 08 Subsidiary Legislation

#### Outputs Provided

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1201 Legislation and Legal services

#### Recurrent Programmes

#### Programme 08 Subsidiary Legislation

##### Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Balance b/f	New Funds	Total	
-10 Statutory Instruments	221009 Welfare and Entertainment	85	0	85
-Carry out research	221011 Printing, Stationery, Photocopying and Binding	13	0	13
-Conduct consultations with stakeholders	224002 General Supply of Goods and Services	1	0	1
-Hold workshops	227001 Travel inland	3	0	3
	227002 Travel abroad	4,223	0	4,223
	227004 Fuel, Lubricants and Oils	1,091	0	1,091
	228002 Maintenance - Vehicles	1,007	0	1,007
	228003 Maintenance – Machinery, Equipment & Furniture	1,656	0	1,656
	<b>Total</b>	<b>8,078</b>	<b>0</b>	<b>8,078</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	8,078	0	8,078
	<i>NTR</i>	0	0	0

#### Programme 09 Local Government (First Parliamentary Counsel)

##### Outputs Provided

##### Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Balance b/f	New Funds	Total	
-Publish 01 Ordinance; 01 Legal Notice; 01Bye Law;	221009 Welfare and Entertainment	284	0	284
-Carry out research;	221011 Printing, Stationery, Photocopying and Binding	275	0	275
-Conduct consultations with stakeholders;	224002 General Supply of Goods and Services	189	0	189
-Hold workshops.	227001 Travel inland	61	0	61
	227002 Travel abroad	4,727	0	4,727
	227004 Fuel, Lubricants and Oils	1,135	0	1,135
	228002 Maintenance - Vehicles	65	0	65
	228003 Maintenance – Machinery, Equipment & Furniture	70	0	70
	<b>Total</b>	<b>6,806</b>	<b>0</b>	<b>6,806</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,806	0	6,806
	<i>NTR</i>	0	0	0

#### Programme 10 Legal Advisory Services

##### Outputs Provided

##### Output: 12 0102 Contracts, Legal Advice/opinion

Item	Balance b/f	New Funds	Total	
-Respond to requests for Legal advice within one week	221009 Welfare and Entertainment	1,129	0	1,129
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	221011 Printing, Stationery, Photocopying and Binding	695	0	695
-Attend all meetings within and outside Uganda	227002 Travel abroad	1,745	0	1,745
-Carry out research	227004 Fuel, Lubricants and Oils	2,211	0	2,211
-Conduct consultations with stakeholders	228002 Maintenance - Vehicles	2,207	0	2,207
-Provide legal guidance to Contracts Committee of ministries, local government, and government agencies	228003 Maintenance – Machinery, Equipment & Furniture	676	0	676
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies	<b>Total</b>	<b>7,541</b>	<b>0</b>	<b>7,541</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7,541	0	7,541
	<i>NTR</i>	0	0	0

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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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

Item	Balance b/f	New Funds	Total	
-Respond to requests for Legal advice within one week	221009 Welfare and Entertainment	381	0	381
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	221011 Printing, Stationery, Photocopying and Binding	1,364	0	1,364
-Attend all meetings within and outside Uganda	224002 General Supply of Goods and Services	339	0	339
-Carry out research	227001 Travel inland	15	0	15
-Conduct consultations with stakeholders	227002 Travel abroad	69	0	69
-Provide legal guidance to Contracts Committee of ministries and other government agencies	227004 Fuel, Lubricants and Oils	1,337	0	1,337
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies	228002 Maintenance - Vehicles	2,207	0	2,207
	228003 Maintenance – Machinery, Equipment & Furniture	728	0	728
	<b>Total</b>	<b>6,440</b>	<b>0</b>	<b>6,440</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,440	0	6,440
	<i>NTR</i>	0	0	0

#### Programme 12 Local Government (Legal Advisory Services)

##### Outputs Provided

#### Output: 12 0102 Contracts, Legal Advice/opinion

Item	Balance b/f	New Funds	Total	
-Respond to requests for Legal advice within one week	221009 Welfare and Entertainment	84	0	84
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	221011 Printing, Stationery, Photocopying and Binding	35	0	35
-Carry out research	224002 General Supply of Goods and Services	563	0	563
-Conduct consultations with stakeholders	227001 Travel inland	1	0	1
-Provide legal guidance to Contracts Committee of local government,	227002 Travel abroad	6,112	0	6,112
	227004 Fuel, Lubricants and Oils	168	0	168
	228002 Maintenance - Vehicles	1,442	0	1,442
	228003 Maintenance – Machinery, Equipment & Furniture	54	0	54
	<b>Total</b>	<b>8,459</b>	<b>0</b>	<b>8,459</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	8,459	0	8,459
	<i>NTR</i>	0	0	0

#### Programme 13 Contracts and Negotiations

##### Outputs Provided

#### Output: 12 0102 Contracts, Legal Advice/opinion

Item	Balance b/f	New Funds	Total	
-Respond to requests for Legal advice within one week	221009 Welfare and Entertainment	481	0	481
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	221011 Printing, Stationery, Photocopying and Binding	2,435	0	2,435
-Attend all meetings within and outside Uganda	224002 General Supply of Goods and Services	124	0	124
-Carry out research	227002 Travel abroad	5,306	0	5,306
-Conduct consultations with stakeholders	227004 Fuel, Lubricants and Oils	312	0	312
	228002 Maintenance - Vehicles	3,863	0	3,863
	228003 Maintenance – Machinery, Equipment & Furniture	154	0	154
	<b>Total</b>	<b>11,634</b>	<b>0</b>	<b>11,634</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	11,634	0	11,634
	<i>NTR</i>	0	0	0

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### 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

Item	Balance b/f	New Funds	Total	
-1000 new files for clients to be opened;	211103 Allowances	76	0	76
-Inspect 40 estates.	221001 Advertising and Public Relations	382	0	382
	221003 Staff Training	4,105	0	4,105
	221006 Commissions and related charges	129	0	129
	221009 Welfare and Entertainment	77	0	77
	221011 Printing, Stationery, Photocopying and Binding	1,235	0	1,235
	224002 General Supply of Goods and Services	252	0	252
	227001 Travel inland	1,924	0	1,924
	227004 Fuel, Lubricants and Oils	876	0	876
	228002 Maintenance - Vehicles	717	0	717
	<b>Total</b>	<b>9,775</b>	<b>0</b>	<b>9,775</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	9,775	0	9,775
	<i>NTR</i>	0	0	0

#### Output: 12 0302 Letters of Administration and Land Transfers

Item	Balance b/f	New Funds	Total	
-Apply to court for 6 Letters of administration;	211103 Allowances	187	0	187
-File in Court 50 applications for winding of Estates.	221001 Advertising and Public Relations	316	0	316
	221003 Staff Training	622	0	622
	221006 Commissions and related charges	40	0	40
	221009 Welfare and Entertainment	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	2,483	0	2,483
	224002 General Supply of Goods and Services	87	0	87
	227001 Travel inland	72	0	72
	227002 Travel abroad	1,449	0	1,449
	227004 Fuel, Lubricants and Oils	24	0	24
	228002 Maintenance - Vehicles	72	0	72
	<b>Total</b>	<b>5,395</b>	<b>0</b>	<b>5,395</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,395	0	5,395
	<i>NTR</i>	0	0	0

#### Output: 12 0303 Estates administration

Item	Balance b/f	New Funds	Total	
-90 land transfers to be issued to beneficiaries;	211103 Allowances	21	0	21
-500 certificates of no objection to be issued to eligible administrators.	221001 Advertising and Public Relations	1,525	0	1,525
	221003 Staff Training	1,853	0	1,853
	221006 Commissions and related charges	698	0	698
	221009 Welfare and Entertainment	149	0	149
	221011 Printing, Stationery, Photocopying and Binding	2,759	0	2,759
	224002 General Supply of Goods and Services	352	0	352
	227001 Travel inland	37	0	37
	227002 Travel abroad	1,705	0	1,705
	227004 Fuel, Lubricants and Oils	24	0	24
	228002 Maintenance - Vehicles	2,897	0	2,897
	<b>Total</b>	<b>12,023</b>	<b>0</b>	<b>12,023</b>
	<i>Wage Recurrent</i>	0	0	0

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1203 Administration of Estates/Property of the Deceased

#### Recurrent Programmes

#### Programme 16 Administrator General

<i>Non Wage Recurrent</i>	12,023	0	12,023
<i>NTR</i>	0	0	0

#### Output: 12 0304 Family arbitrations and mediations

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Conduct 250 family arbitrations and mediations.			
211103 Allowances	12	0	12
221003 Staff Training	1,853	0	1,853
221006 Commissions and related charges	358	0	358
221009 Welfare and Entertainment	149	0	149
221011 Printing, Stationery, Photocopying and Binding	2,483	0	2,483
224002 General Supply of Goods and Services	98	0	98
227001 Travel inland	373	0	373
227002 Travel abroad	59	0	59
227004 Fuel, Lubricants and Oils	454	0	454
228002 Maintenance - Vehicles	97	0	97
<b>Total</b>	<b>4,179</b>	<b>0</b>	<b>4,179</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	4,179	0	4,179
<i>NTR</i>	0	0	0

### Vote Function: 1204 Regulation of the Legal Profession

#### Recurrent Programmes

#### Programme 15 Law Council

#### Outputs Provided

#### Output: 12 0401 Conclusion of disciplinary cases

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Hold disciplinary committee meetings and conclude at least 37 cases in 15 sittings.			
-Carrying out research and consultations			
221001 Advertising and Public Relations	1,129	0	1,129
221006 Commissions and related charges	203	0	203
221009 Welfare and Entertainment	1,159	0	1,159
221011 Printing, Stationery, Photocopying and Binding	19	0	19
224002 General Supply of Goods and Services	449	0	449
227002 Travel abroad	63	0	63
227004 Fuel, Lubricants and Oils	1	0	1
228002 Maintenance - Vehicles	4,768	0	4,768
<b>Total</b>	<b>6,917</b>	<b>0</b>	<b>6,917</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	6,917	0	6,917
<i>NTR</i>	0	0	0

#### Output: 12 0402 Inspection and Supervision

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Inspection at least 200 chambers of advocates			
-Inspect at least 3 Universities teaching Law			
-Inspect at least 15 legal aid service providers.			
-Make at least 15 Legal Aid supervisory visits.			
211103 Allowances	1	0	1
221001 Advertising and Public Relations	854	0	854
221006 Commissions and related charges	223	0	223
221009 Welfare and Entertainment	132	0	132
221011 Printing, Stationery, Photocopying and Binding	5,519	0	5,519
224002 General Supply of Goods and Services	494	0	494
227001 Travel inland	35	0	35
227002 Travel abroad	31	0	31
227004 Fuel, Lubricants and Oils	1	0	1
228002 Maintenance - Vehicles	6,485	0	6,485



# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

#### Programme 15 Law Council

<b>Total</b>	<b>13,772</b>	<b>0</b>	<b>13,772</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,772</i>	<i>0</i>	<i>13,772</i>
<i>NTR</i>	<i>0</i>	<i>0</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

Support to Construction of JLOS House

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

Outputs Funded

#### Output: 12 0552 Ministry Of Internal Affairs-JLOS

-Develop Identification Act, National Firearms Policy, DGAL Enabling Law and user's handbook on community service;  
-Set up 10 CS rehabilitative projects;  
-Set up WAN;  
-Train staff;  
-Procure LC/MS;  
-Analysis of 1270 forensic cases;  
-Conduct Advocacy & sensitization;  
-Improve border control;  
-Enhance forensic analysis;  
-Resettle returnees;  
-Regulate NGOs and reduce proliferation of SALW.

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

#### Output: 12 0553 Uganda Law Reform Commission - JLOS

-Research on Commercial laws and proposals to address legal impediments to access to justice;  
-Participate in EAC meetings;  
-Simplify and translate laws;  
-Research and make proposals;  
-Undertake advocacy for quick passage of laws;  
-Ensure access to updated laws

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

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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 54 Law Development Center-JLOS

- Review LDC Act;
- Train 45 staff;
- Procure reference materials, on line legal resources, 10 mobile Shelves, Self issue machine, bicycles;
- Completion of Auditorium;
- Computerize registry and Model Court;
- Counseling 660 Juveniles Offenders;
- Increase enrollment and ensure quality of continuous legal education;
- Publication of Law reports.

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

#### Output: 12 05 55 Judiciary - JLOS

- Carry out bar-bench meetings;
- Train judicial officers;
- Roll out Small Claims procedure and justice centres to provide legal aid;
- Construct Kabale & Makindye court;
- Re-Engineer the Court Case Administration System;
- Acquire Court Recording equipment;
- Case backlog Clearance;
- Roll quick wins programs
- Increase disposal rate of cases at all levels of court
- Rationalize physical presence.

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

#### Output: 12 05 56 Uganda Police Force-JLOS

- Sensitization on the Anti-Torture Act and Police Standing Orders Review;
- Procure 50 SOCO sets;
- Construct Koboko Station, at Nagalama Breeding center fence, 10 canine units;
- Counseling to police families;
- Conduct Training;
- Procure 3 motor vehicles for investigations;
- Investigation of SGBV;
- Procure 50 speed guns;
- Increase capacity to detect, prevent and respond to crime;
- Rationalize physical presence;
- Increase quick-wins Case Backlog;
- Emphasize community policing.

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

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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 0557 Uganda Prisons Service-JLOS

- Review Prisons Standing Orders;
- Construction of reception centers in Kabong, Amuru and Isingiro,
- Construction of classrooms and water borne toilets in Masindi and Ruimi;
- Automation of Prisoner data management;
- Mechanization of Prison farm and Feeding prisoners at Court;
- Reduce congestion in prisons & distance walked to attend court;
- Improve welfare of prisoners;
- Increase production & productivity;
- Ensure effective offender integration & rehabilitation programs.

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

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#### Output: 12 0558 Judicial Service Commission-JLOS

- Automate records management;
- Hold recruitment sessions and disciplinary Committee meetings;
- Conduct 12 JSC Investigations;
- Carry out 40 sub county civic education sessions;
- Procure 2 Station wagons for investigations;
- Inspect courts;
- Print Citizen's Handbook;
- Increase public awareness of the administration of justice;
- Recruit judicial officers;
- Institute a Strong public complaints system.

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

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#### Output: 12 0559 Directorate Of Public Prosecutions

- Prosecute criminal cases;
- Develop standards for handling children & SGBV cases;
- Open & resource 8 new DPP offices;
- Renovate 3 DPP buildings;
- Construct and furnish 1 new DPP office in Kapchorwa;
- Procure solar equipment in 5 stations;
- Train 40 staff;
- Increase capacity to prosecute;
- Rationalize physical presence.

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

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# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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 60 Other JLOS Funded Services

Item	Balance b/f	New Funds	Total	
-Equip passport centres;	263204 Transfers to other govt. units	51,552	0	51,552
-Review of Probation Act;				
-Development of the ULS Council charter;				
-Build capacity to combat human trafficking;				
-Conduct satellite checks / Border surveillance;				
-Construct Ngom Oromo and Ntoroko border posts;				
-Construction of staff accommodation at Mpondwe and Oraba; Kabale Remand Home,				
-Develop LC court Registers;				
-Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society;				
-Support to JLOS constituent institutions.				
	<b>Total</b>	<b>51,552</b>	<b>0</b>	<b>51,552</b>
	<b>GoU Development</b>	<b>51,552</b>	<b>0</b>	<b>51,552</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

#### Output: 12 05 01 Ministry of Justice and Constitutional Affairs-JLOS

Item	Balance b/f	New Funds	Total	
-Fast track Succession laws,	211103 Allowances	599	0	599
-Develop legislative tracking system;	221001 Advertising and Public Relations	12,883	0	12,883
-Procure 2 Vehicles for court attendance;	221002 Workshops and Seminars	47,134	0	47,134
-Train staff in Specialised fields;	221003 Staff Training	767	0	767
-Civil witness support fund;	221011 Printing, Stationery, Photocopying and Binding	34,762	0	34,762
-Support the inspection of Law Firms.	224002 General Supply of Goods and Services	2,810	0	2,810
	225001 Consultancy Services- Short term	18,445	0	18,445
	225002 Consultancy Services- Long-term	8,751	0	8,751
	227002 Travel abroad	7,230	0	7,230
	228002 Maintenance - Vehicles	9,693	0	9,693
	228003 Maintenance – Machinery, Equipment & Furniture	1,248	0	1,248
	<b>Total</b>	<b>144,322</b>	<b>0</b>	<b>144,322</b>
	<b>GoU Development</b>	<b>144,322</b>	<b>0</b>	<b>144,322</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 12 05 06 Program Management

Item	Balance b/f	New Funds	Total	
-Construction of JLOS Hse Justice centres at Ibanda, Wakiso, Mayuge;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	135,884	0	135,884
-Deployment of the GIS and IJMIS;	211103 Allowances	70	0	70
-Joint Sector inspections JLOS Anti-corruption strategy quick wins;	213004 Gratuity Expenses	229,752	0	229,752
-Support towards DCCs;	221001 Advertising and Public Relations	1,975	0	1,975
-Carry out monitoring and evaluation.	221002 Workshops and Seminars	385	0	385
	221003 Staff Training	1,281	0	1,281
	221007 Books, Periodicals & Newspapers	8,682	0	8,682
	221011 Printing, Stationery, Photocopying and Binding	33	0	33
	224002 General Supply of Goods and Services	450	0	450
	225002 Consultancy Services- Long-term	8	0	8
	227004 Fuel, Lubricants and Oils	4,560	0	4,560

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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

228002 Maintenance - Vehicles	27,633	0	27,633
228003 Maintenance – Machinery, Equipment & Furniture	35	0	35
<b>Total</b>	<b>410,749</b>	<b>0</b>	<b>410,749</b>
<i>GoU Development</i>	410,749	0	410,749
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

### Vote Function: 1206 Court Awards (Statutory)

#### Recurrent Programmes

#### Programme 18 Statutory Court Awards

#### Outputs Provided

#### Output: 12 0601 Court Awards & Compesations Paid

Item	Balance b/f	New Funds	Total
Effect payment of UGX. 1,086,831,000 to Court Awards claimants	282104 Compensation to 3rd Parties 142,309	0	142,309
<b>Total</b>	<b>142,309</b>	<b>0</b>	<b>142,309</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	142,309	0	142,309
<i>NTR</i>	0	0	0

### Vote Function: 1249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Funded

#### Output: 12 4951 Contributions to International Organisations

Item	Balance b/f	New Funds	Total
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC, PC of A	262101 Contributions to International Organisations (Current) 17,109	0	17,109
<b>Total</b>	<b>17,109</b>	<b>0</b>	<b>17,109</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	17,109	0	17,109
<i>NTR</i>	0	0	0

#### Output: 12 4952 Other Grants

Item	Balance b/f	New Funds	Total
Clear grants	263106 Other Current grants 8,205	0	8,205
<b>Total</b>	<b>8,205</b>	<b>0</b>	<b>8,205</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	8,205	0	8,205
<i>NTR</i>	0	0	0

#### Output: 12 4953 Contributions to Autonomous Institutions (CADER)

Item	Balance b/f	New Funds	Total
Resolve cases through ADR	264101 Contributions to Autonomous Institutions 12,557	0	12,557
<b>Total</b>	<b>12,557</b>	<b>0</b>	<b>12,557</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	12,557	0	12,557
<i>NTR</i>	0	0	0

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

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

Item	Balance b/f	New Funds	Total	
Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	263104 Transfers to other govt. units	9,607	0	9,607
<b>Total</b>	<b>9,607</b>	<b>0</b>	<b>9,607</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	9,607	0	9,607	
<i>NTR</i>	0	0	0	

#### Outputs Provided

#### Output: 12 4903 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total	
-Conduct staff training and promotion;	211103 Allowances	2	0	2
-Procure all the necessary equipment/ tools;	213001 Medical expenses (To employees)	11,736	0	11,736
-Facilitate State Attorneys;	221001 Advertising and Public Relations	1,337	0	1,337
-Pay all service providers.	221003 Staff Training	6,185	0	6,185
	221006 Commissions and related charges	1,179	0	1,179
	221007 Books, Periodicals & Newspapers	7,938	0	7,938
	221008 Computer supplies and Information Technology (IT)	552	0	552
	221009 Welfare and Entertainment	721	0	721
	221011 Printing, Stationery, Photocopying and Binding	2,915	0	2,915
	221012 Small Office Equipment	2,845	0	2,845
	221016 IFMS Recurrent costs	1,583	0	1,583
	221017 Subscriptions	1,159	0	1,159
	222002 Postage and Courier	9	0	9
	223006 Water	5,601	0	5,601
	224002 General Supply of Goods and Services	724	0	724
	225001 Consultancy Services- Short term	435,518	0	435,518
	225002 Consultancy Services- Long-term	3,426	0	3,426
	227001 Travel inland	0	0	0
	227002 Travel abroad	508,148	0	508,148
	227004 Fuel, Lubricants and Oils	3,116	0	3,116
	228001 Maintenance - Civil	4,609	0	4,609
	228002 Maintenance - Vehicles	39,318	0	39,318
	228003 Maintenance – Machinery, Equipment & Furniture	3,819	0	3,819
<b>Total</b>	<b>1,041,955</b>	<b>0</b>	<b>1,041,955</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	1,041,955	0	1,041,955	
<i>NTR</i>	0	0	0	

#### Programme 17 Policy Planning Unit

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
-Provide guidance on budgeting and planning of the Ministry activities;	211103 Allowances	97	0	97
-Update work plans;	221002 Workshops and Seminars	1,060	0	1,060
-Monitor progress on performance;	221003 Staff Training	17,813	0	17,813
-Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	221006 Commissions and related charges	59	0	59
	221009 Welfare and Entertainment	9	0	9
	221011 Printing, Stationery, Photocopying and Binding	3,219	0	3,219
	224002 General Supply of Goods and Services	590	0	590

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1249 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 17 Policy Planning Unit

227001 Travel inland	4	0	4
227002 Travel abroad	1,953	0	1,953
228002 Maintenance - Vehicles	733	0	733
228003 Maintenance – Machinery, Equipment & Furniture	1,286	0	1,286
<b>Total</b>	<b>26,821</b>	<b>0</b>	<b>26,821</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	26,821	0	26,821
<i>NTR</i>	0	0	0

#### Programme 19 Internal Audit Department

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Strengthening internal controls;	211103 Allowances	30	0	30
-Timely production of Audit report.	221001 Advertising and Public Relations	997	0	997
	221003 Staff Training	545	0	545
	221006 Commissions and related charges	34	0	34
	221009 Welfare and Entertainment	91	0	91
	221011 Printing, Stationery, Photocopying and Binding	65	0	65
	224002 General Supply of Goods and Services	2	0	2
	227001 Travel inland	143	0	143
	227002 Travel abroad	552	0	552
	228002 Maintenance - Vehicles	1,477	0	1,477
	228003 Maintenance – Machinery, Equipment & Furniture	21	0	21
	<b>Total</b>	<b>3,958</b>	<b>0</b>	<b>3,958</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,958	0	3,958
	<i>NTR</i>	0	0	0

#### Programme 20 Office of the Attorney General

#### Outputs Provided

#### Output: 12 4903 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
-Defend Government;	211103 Allowances	21	0	21
-Attend to Litigation;	213001 Medical expenses (To employees)	2,759	0	2,759
-Draft Legislation;	221007 Books, Periodicals & Newspapers	2,759	0	2,759
-Provide Legal Advice.	221009 Welfare and Entertainment	70	0	70
	221012 Small Office Equipment	504	0	504
	224002 General Supply of Goods and Services	242	0	242
	227002 Travel abroad	7,575	0	7,575
	227004 Fuel, Lubricants and Oils	36	0	36
	228002 Maintenance - Vehicles	4,301	0	4,301
	<b>Total</b>	<b>16,430</b>	<b>0</b>	<b>16,430</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,430	0	16,430
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 1228 Support to Ministry of Justice and Constitutional Affairs

#### Capital Purchases

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1249 Policy, Planning and Support Services

#### Development Projects

#### Project 1228 Support to Ministry of Justice and Constitutional Affairs

#### Output: 12 4975 Purchase of Motor Vehicles and Other Transport Equipment

procurement of vehicle for court attendance

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

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

-Procure computers for regional offices in Mbale, Mbarara, Arua and Gulu

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

#### Project 1242 Construction of the JLOS House

#### Capital Purchases

#### Output: 12 4972 Government Buildings and Administrative Infrastructure

N/A

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

<b>GRAND TOTAL</b>	<b>2,024,016</b>	<b>0</b>	<b>2,024,016</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,417,394	0	1,417,394
<i>GoU Development</i>	606,622	0	606,622
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0



# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	4.347324	1.086831	25.0%	1.086831	25.0%
Other	7.594572141	1.7879318	23.5%	0.8394695	11.1%
<b>Total</b>	<b>11.941896141</b>	<b>2.8747628</b>	<b>24.1%</b>	<b>1.9263005</b>	<b>16.1%</b>

Reasons for cash requirement greater than 1/4 of the budget: N/A

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	23.610575974	5.735823269	24.3%	3.4226634	14.5%
<b>Total</b>	<b>23.610575974</b>	<b>5.735823269</b>	<b>24.3%</b>	<b>3.4226634</b>	<b>14.5%</b>

Reasons for cash requirement greater than 1/4 of the budget: .N/A

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>35.552472115</b>	<b>8.610586069</b>	<b>24.2%</b>	<b>5.3489639</b>	<b>15.0%</b>

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
<b>1249 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 17 Policy Planning Unit	Data In	Data In
- 20 Office of the Attorney General	Data In	Data In
- 19 Internal Audit Department	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1228 Support to Ministry of Justice and Constitutional Affairs	Data In	Data In
- 1242 Construction of the JLOS House	Data In	Data In
<b>1206 Court Awards (Statutory)</b>		
○ <i>Recurrent Programmes</i>		
- 18 Statutory Court Awards	Data In	Data In
<b>1205 Support to the Justice Law and Order Sector</b>		
○ <i>Development Projects</i>		
- 0890 Support to Justice Law and Order Sector	Data In	Data In
<b>1204 Regulation of the Legal Profession</b>		
○ <i>Recurrent Programmes</i>		
- 15 Law Council	Data In	Data In
<b>1203 Administration of Estates/Property of the Deceased</b>		
○ <i>Recurrent Programmes</i>		
- 16 Administrator General	Data In	Data In
<b>1201 Legislation and Legal services</b>		
○ <i>Recurrent Programmes</i>		
- 05 Local Gov't Institutions (Litigation)	Data In	Data In
- 11 Central Government	Data In	Data In
- 02 Civil Litigation	Data In	Data In
- 13 Contracts and Negotiations	Data In	Data In
- 06 First Parliamentary Counsel	Data In	Data In
- 04 Institutions	Data In	Data In
- 10 Legal Advisory Services	Data In	Data In
- 03 Line Ministries	Data In	Data In
- 12 Local Government (Legal Advisory Services)	Data In	Data In
- 07 Principal Legislation	Data In	Data In

# Vote: 007 Ministry of Justice and Constitutional Affairs *Incomplete*

## Checklist for OBТ Submissions made during QUARTER 3

- 08	Subsidiary Legislation	Data In	Data In
- 09	Local Government (First Parliamentary Counsel)	Data In	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1205 Support to the Justice Law and Order Sector</b>		
○ <i>Development Projects</i>		
- 0890 Support to Justice Law and Order Sector	Data In	Data In

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1249 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Gaps	Data In
<b>1205 Support to the Justice Law and Order Sector</b>		
○ <i>Development Projects</i>		
- 0890 Support to Justice Law and Order Sector	Gaps	Data In

## 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 into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

## Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In