

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.548	2.661	2.661	2.435	75.0%	68.6%	91.5%
Non Wage	50.632	34.424	33.775	25.281	66.7%	49.9%	74.9%
Devt. GoU	31.321	25.593	25.593	22.955	81.7%	73.3%	89.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	85.501	62.677	62.028	50.671	72.5%	59.3%	81.7%
Total GoU+Ext Fin (MTEF)	85.501	62.677	62.028	50.671	72.5%	59.3%	81.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	85.501	62.677	62.028	50.671	72.5%	59.3%	81.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	85.501	62.677	62.028	50.671	72.5%	59.3%	81.7%
Total Vote Budget Excluding Arrears	85.501	62.677	62.028	50.671	72.5%	59.3%	81.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1201 Legislation and Legal services	0.00	3.82	3.31	382.5%	330.7%	86.4%
Program: 1203 Administration of Estates/Property of the Deceased	1.76	1.34	1.08	75.9%	61.2%	80.6%
Program: 1204 Regulation of the Legal Profession	1.15	0.86	0.66	75.3%	57.2%	76.0%
Program: 1205 Access to Justice and Accountability	30.60	24.87	22.66	81.3%	74.0%	91.1%
Program: 1206 Court Awards (Statutory)	12.35	7.01	7.03	56.8%	56.9%	100.3%
Program: 1207 Legislative Drafting	1.67	0.43	0.31	25.9%	18.4%	70.9%
Program: 1208 Civil Litigation	4.01	1.07	0.95	26.6%	23.7%	89.1%
Program: 1209 Legal Advisory Services	1.87	0.48	0.42	25.9%	22.4%	86.4%
Program: 1249 General Administration, Policy and Planning	32.09	22.14	14.27	69.0%	44.4%	64.4%
Total for Vote	85.50	62.03	50.67	72.5%	59.3%	81.7%

Matters to note in budget execution

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The Vote was challenged with inadequate funds to train State Attorneys in Legislative drafting.
 Inadequate research materials For instance, inadequate funds for subscription for online libraries.
 Lack of adequate facilitation to attend meetings.
 Frequent electricity interruptions.
 Absence of reliable wireless internet.
 Absence of updated Telephone Directory with the phone number of contract persons.
 Absence of a fully functional intercom system.
 Untimely provision of stationery.
 Absence of heavy duty photocopier and scanner.
 The Directorate is equipped with low specification computers, hence there is need to re-tool the Directorate with high-end computers that will facilitate easy and quick flow of information within and outside the Directorate and allow for the efficient and effective upgrade of the IT system.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1201 Legislation and Legal services	
0.055 Bn Shs	<i>SubProgram/Project :02 Civil Litigation</i>
Reason:	
<i>Items</i>	
15,436,100.000 UShs	227001 Travel inland
Reason:	
11,237,042.000 UShs	227002 Travel abroad
Reason:	
10,315,696.000 UShs	221003 Staff Training
Reason:	
7,644,000.000 UShs	211103 Allowances
Reason:	
0.048 Bn Shs	<i>SubProgram/Project :03 Line Ministries</i>
Reason:	
<i>Items</i>	
25,039,880.000 UShs	227001 Travel inland
Reason:	
9,561,880.000 UShs	227002 Travel abroad
Reason:	
5,049,500.000 UShs	228002 Maintenance - Vehicles
Reason:	
3,404,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.090 Bn Shs	<i>SubProgram/Project :04 Institutions</i>

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Reason:	
<i>Items</i>	
40,180,000.000 UShs	211103 Allowances
Reason:	
13,568,158.000 UShs	227002 Travel abroad
Reason:	
13,340,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
9,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.098 Bn Shs	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
Reason:	
<i>Items</i>	
26,715,000.000 UShs	211103 Allowances
Reason:	
24,696,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
21,804,000.000 UShs	227001 Travel inland
Reason:	
8,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.020 Bn Shs	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
Reason:	
<i>Items</i>	
9,393,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
4,347,200.000 UShs	227001 Travel inland
Reason:	
0.053 Bn Shs	<i>SubProgram/Project :07 Principal Legislation</i>
Reason:	
<i>Items</i>	
28,862,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
12,597,000.000 UShs	221003 Staff Training

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Reason:	
10,369,000.000 UShs	227001 Travel inland
Reason:	
0.038 Bn Shs	<i>SubProgram/Project :08 Subsidiary Legislation</i>
Reason:	
<i>Items</i>	
14,691,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
12,330,000.000 UShs	227001 Travel inland
Reason:	
3,006,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.024 Bn Shs	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i>
Reason:	
<i>Items</i>	
10,407,100.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
8,230,000.000 UShs	227001 Travel inland
Reason:	
3,089,300.000 UShs	228002 Maintenance - Vehicles
Reason:	
1,427,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.030 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i>
Reason:	
<i>Items</i>	
14,545,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
8,573,000.000 UShs	222001 Telecommunications
Reason:	
5,382,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.035 Bn Shs	<i>SubProgram/Project :11 Central Government</i>
Reason:	

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<i>Items</i>	
13,697,379.000 UShs	227002 Travel abroad
	Reason:
6,815,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
4,523,400.000 UShs	221003 Staff Training
	Reason:
4,151,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason:
0.018 Bn Shs	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
	Reason:
<i>Items</i>	
8,727,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
2,483,000.000 UShs	211103 Allowances
	Reason:
2,142,591.000 UShs	221003 Staff Training
	Reason:
0.035 Bn Shs	<i>SubProgram/Project :13 Contracts and Negotiations</i>
	Reason:
<i>Items</i>	
14,045,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
6,489,500.000 UShs	228002 Maintenance - Vehicles
	Reason:
5,256,000.000 UShs	227001 Travel inland
	Reason:
4,483,000.000 UShs	221009 Welfare and Entertainment
	Reason:
Program 1203 Administration of Estates/Property of the Deceased	
0.215 Bn Shs	<i>SubProgram/Project :16 Administrator General</i>
	Reason: Delayed procurement process Fluctuations in IFMS Timing of the training
<i>Items</i>	
39,041,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: Delayed procurement process
37,653,219.000 UShs	221003 Staff Training
	Reason: Timing of the training
35,952,000.000 UShs	221001 Advertising and Public Relations
	Reason: Delayed procurement process
28,835,600.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed procurement process
25,259,000.000 UShs	211103 Allowances
	Reason: Fluctuations in IFMS
Program 1204 Regulation of the Legal Profession	
0.156 Bn Shs	<i>SubProgram/Project :15 Law Council</i>
	Reason: Delays in the procurement process. Some claims take long to reach the Accounts Unit.
<i>Items</i>	
44,650,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in the procurement process and slow IFMS
22,655,999.000 UShs	221001 Advertising and Public Relations
	Reason: Delays in the procurement process.
21,078,000.000 UShs	221006 Commissions and related charges
	Reason: Some claims take long to reach the Accounts Unit
17,096,250.000 UShs	227001 Travel inland
	Reason: Delayed requests from Courts
16,535,320.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in the procurement process
Program 1205 Access to Justice and Accountability	
2.214 Bn Shs	<i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i>
	Reason: Delayed submission of approval from Ministry of Public Service to authorize payment. reconciliation of National Social Security Fund was not yet complete. it was completed in April 2017. Delayed procurement process. Delays in the acquisition of Travel documents e.g. Visas. Timing of the training. The funds came in March and training was for April. Delayed submission of invoices for payments
<i>Items</i>	
961,614,491.000 UShs	312101 Non-Residential Buildings
	Reason: Delayed submission of invoices for payments
152,010,000.000 UShs	312201 Transport Equipment
	Reason: Delayed submission of approval from Ministry of Public Service to authorize payment.
116,114,685.000 UShs	212201 Social Security Contributions

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	Reason: reconciliation of National Social Security Fund was not yet complete. it was completed in April 2017
110,864,130.000 UShs	221003 Staff Training
	Reason: Delays in the acquisition of Travel documents e.g. Visas. Timing of the training. The funds came in March and training was for April.
103,052,596.000 UShs	221002 Workshops and Seminars
	Reason: Delayed procurement process
Program 1206 Court Awards (Statutory)	
Program 1207 Legislative Drafting	
0.018 Bn Shs	SubProgram/Project :06 First Parliamentary Counsel
	Reason: Delayed procurement process Fluctuations in IFMS
<i>Items</i>	
10,546,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
3,955,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
3,371,835.000 UShs	221003 Staff Training
	Reason: timing of the training
0.033 Bn Shs	SubProgram/Project :07 Principal Legislation
	Reason: Delayed procurement process
<i>Items</i>	
19,773,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
6,591,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed procurement process
0.026 Bn Shs	SubProgram/Project :08 Subsidiary Legislation
	Reason: Delayed procurement process
<i>Items</i>	
13,182,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
10,120,858.000 UShs	227002 Travel abroad
	Reason: Delayed procurement process
0.005 Bn Shs	SubProgram/Project :09 Local Government (First Parliamentary Counsel)
	Reason: Delayed procurement process Fewer meetings were held
<i>Items</i>	

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3,164,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
Program 1208 Civil Litigation	
0.018 Bn Shs	<i>SubProgram/Project :02 Civil Litigation</i>
	Reason: Delayed procurement process Delayed requests from court
<i>Items</i>	
12,655,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
0.020 Bn Shs	<i>SubProgram/Project :03 Line Ministries</i>
	Reason: Delayed requests from court Delayed procurement process
<i>Items</i>	
16,346,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
0.018 Bn Shs	<i>SubProgram/Project :04 Institutions</i>
	Reason: Delayed procurement process Delayed requests from court Fewer meetings were held
<i>Items</i>	
16,111,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
0.016 Bn Shs	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
	Reason: Delayed procurement process Fewer meetings were held Fluctuations in IFMS
<i>Items</i>	
13,973,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
Program 1209 Legal Advisory Services	
0.008 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i>
	Reason: Delayed procurement process some claims take long to reach the Accounts Unit Fewer meetings were held
<i>Items</i>	
3,955,000.000 UShs	221006 Commissions and related charges
	Reason: some claims take long to reach the Accounts Unit
3,164,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed procurement process

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0.008 Bn Shs	<i>SubProgram/Project :11 Central Government</i>
	Reason: Delays in the procurement process Fewer meetings were held
<i>Items</i>	
4,745,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in the procurement process
0.008 Bn Shs	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
	Reason: Delays in procurement process Fluctuations in the IFMS Fewer meetings were held
<i>Items</i>	
4,745,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement process
2,373,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in procurement process
0.011 Bn Shs	<i>SubProgram/Project :13 Contracts and Negotiations</i>
	Reason: Delayed procurement process
<i>Items</i>	
7,909,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed procurement process
Program 1249 General Administration, Policy and Planning	
7.162 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: delays in submission of accountability from Regional offices. These funds have been spent at the beginning of Quarter 4 after presentation of accountability from Regional offices. Delays in the procurement process. Poor network of the e-registration process. identification of beneficiaries is very difficult. Files were not available.
<i>Items</i>	
6,242,140,555.000 UShs	282104 Compensation to 3rd Parties
	Reason: Poor network of the e-registration process. identification of beneficiaries is very difficult.
175,888,000.000 UShs	263106 Other Current grants (Current)
	Reason: delays in submission of accountability from Regional offices. These funds have been spent at the beginning of Quarter 4 after presentation of accountability from Regional offices.
110,272,245.000 UShs	213004 Gratuity Expenses
	Reason: Files were not available.
102,357,300.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: delays in getting response from suppliers. Actually the process has just begun in Quarter 4.
80,080,000.000 UShs	224005 Uniforms, Beddings and Protective Gear

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Reason: Delays in the procurement process.	
0.168 Bn Shs	SubProgram/Project :17 Policy Planning Unit
Reason: Delayed procurement process Fluctuations in IFMS To be spent in Quarter 4	
<i>Items</i>	
68,808,200.000 UShs	221002 Workshops and Seminars
Reason: Delayed procurement process	
48,611,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process	
11,731,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: delays in procurement process.	
8,208,000.000 UShs	211103 Allowances
Reason: Fluctuations in IFMS	
7,527,000.000 UShs	221003 Staff Training
Reason: To be spent in Quarter 4	
0.045 Bn Shs	SubProgram/Project :19 Internal Audit Department
Reason: UTL was giving wrong account details so the process was put to halt so as to get clear details. Delays in procurement and Fluctuations in the IFMS. timing of trainings. Most trainings are offered ii Quarter 3 while the training dates are actually at the beginning of Quarter 4.	
<i>Items</i>	
14,545,000.000 UShs	221003 Staff Training
Reason: timing of trainings. Most trainings are offered ii Quarter 3 while the training dates are actually at the beginning of Quarter 4.	
8,895,800.000 UShs	227001 Travel inland
Reason: Delays in submission of requests	
6,697,000.000 UShs	211103 Allowances
Reason: Fluctuations in the IFMS	
2,779,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement and Fluctuations in the IFMS	
2,516,000.000 UShs	222001 Telecommunications
Reason: UTL was giving wrong account details so the process was put to halt so as to get clear details.	
0.032 Bn Shs	SubProgram/Project :20 Office of the Attorney General
Reason: Delays in procurement process Few meetings were held	
<i>Items</i>	
6,805,616.000 UShs	227002 Travel abroad

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	Reason: Delays in procurement process
4,906,920.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in procurement process
4,264,800.000 UShs	227001 Travel inland
	Reason: Delayed requests from Court
4,050,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Delays in procurement process
3,773,000.000 UShs	221009 Welfare and Entertainment
	Reason: Few meetings were held
0.424 Bn Shs	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
	Reason: Delayed procurement process. Delays in getting approval from Ministry of Public Service and Office of the Prime Minister
<i>Items</i>	
176,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Delayed procurement process
153,600,000.000 UShs	312201 Transport Equipment
	Reason: Delays in getting approval from Ministry of Public Service and Office of the Prime Minister
94,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Delayed procurement process
0.001 Bn Shs	<i>SubProgram/Project :1242 Construction of the JLOS House</i>
	Reason: Delayed submissions for invoices for payment.
<i>Items</i>	
743,865.000 UShs	312101 Non-Residential Buildings
	Reason: Delayed submissions for invoices for payment.
(ii) Expenditures in excess of the original approved budget	
Program 1201 Legislation and Legal services	
0.160 Bn Shs	<i>SubProgram/Project :02 Civil Litigation</i>
	Reason:
<i>Items</i>	
36,896,958.000 UShs	227002 Travel abroad
	Reason:
25,808,000.000 UShs	221006 Commissions and related charges
	Reason:
21,831,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason:

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21,446,000.000 UShs	211103 Allowances
Reason:	
19,179,900.000 UShs	227001 Travel inland
Reason:	
0.430 Bn Shs	<i>SubProgram/Project :03 Line Ministries</i>
Reason:	
<i>Items</i>	
96,699,000.000 UShs	211103 Allowances
Reason:	
88,009,120.000 UShs	227002 Travel abroad
Reason:	
74,733,120.000 UShs	227001 Travel inland
Reason:	
72,677,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
49,906,000.000 UShs	221003 Staff Training
Reason:	
0.376 Bn Shs	<i>SubProgram/Project :04 Institutions</i>
Reason:	
<i>Items</i>	
96,782,500.000 UShs	227001 Travel inland
Reason:	
84,002,842.000 UShs	227002 Travel abroad
Reason:	
56,784,000.000 UShs	211103 Allowances
Reason:	
52,164,000.000 UShs	221003 Staff Training
Reason:	
47,627,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.380 Bn Shs	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
Reason:	
<i>Items</i>	
106,367,263.000 UShs	227002 Travel abroad

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Reason:		
84,857,000.000 UShs	227001	Travel inland
Reason:		
70,249,000.000 UShs	211103	Allowances
Reason:		
57,451,000.000 UShs	227004	Fuel, Lubricants and Oils
Reason:		
53,331,000.000 UShs	221003	Staff Training
Reason:		
0.105 Bn Shs	<i>SubProgram/Project :06 First Parliamentary Counsel</i>	
Reason:		
<i>Items</i>		
29,241,000.000 UShs	227002	Travel abroad
Reason:		
22,764,835.000 UShs	221003	Staff Training
Reason:		
15,045,800.000 UShs	227001	Travel inland
Reason:		
10,000,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason:		
7,434,000.000 UShs	227004	Fuel, Lubricants and Oils
Reason:		
0.113 Bn Shs	<i>SubProgram/Project :07 Principal Legislation</i>	
Reason:		
<i>Items</i>		
36,447,405.000 UShs	227002	Travel abroad
Reason:		
19,297,000.000 UShs	211103	Allowances
Reason:		
12,423,000.000 UShs	227004	Fuel, Lubricants and Oils
Reason:		
11,644,000.000 UShs	221003	Staff Training
Reason:		
10,042,000.000 UShs	227001	Travel inland

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Reason:	
0.109 Bn Shs	<i>SubProgram/Project :08 Subsidiary Legislation</i>
Reason:	
<i>Items</i>	
29,241,000.000 UShs	227002 Travel abroad
Reason:	
29,090,000.000 UShs	221003 Staff Training
Reason:	
13,488,000.000 UShs	211103 Allowances
Reason:	
13,050,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
11,911,000.000 UShs	227001 Travel inland
Reason:	
0.105 Bn Shs	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i>
Reason:	
<i>Items</i>	
29,241,000.000 UShs	227002 Travel abroad
Reason:	
29,090,000.000 UShs	221003 Staff Training
Reason:	
14,539,000.000 UShs	211103 Allowances
Reason:	
9,979,900.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
7,200,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.180 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i>
Reason:	
<i>Items</i>	
94,945,200.000 UShs	227002 Travel abroad
Reason:	
29,090,000.000 UShs	221003 Staff Training
Reason:	

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14,353,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
13,434,000.000 UShs	211103 Allowances
Reason:	
7,454,000.000 UShs	221006 Commissions and related charges
Reason:	
0.102 Bn Shs	<i>SubProgram/Project :11 Central Government</i>
Reason:	
<i>Items</i>	
30,088,621.000 UShs	227002 Travel abroad
Reason:	
24,566,600.000 UShs	221003 Staff Training
Reason:	
18,590,000.000 UShs	227001 Travel inland
Reason:	
13,658,000.000 UShs	211103 Allowances
Reason:	
5,000,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.133 Bn Shs	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
Reason:	
<i>Items</i>	
50,829,560.000 UShs	227002 Travel abroad
Reason:	
26,947,409.000 UShs	221003 Staff Training
Reason:	
21,475,000.000 UShs	227001 Travel inland
Reason:	
14,545,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
12,062,000.000 UShs	211103 Allowances
Reason:	
0.122 Bn Shs	<i>SubProgram/Project :13 Contracts and Negotiations</i>
Reason:	

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Items	
36,042,377.000 UShs	227002 Travel abroad Reason:
26,594,000.000 UShs	221003 Staff Training Reason:
17,043,000.000 UShs	227001 Travel inland Reason:
16,954,000.000 UShs	227004 Fuel, Lubricants and Oils Reason:
14,461,000.000 UShs	211103 Allowances Reason:

V2: Performance Highlights

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
Programme: 1201 Legislation and Legal services			
Output: 120103 Civil Suits defended in Court			
<i>Description of Performance:</i>	The Attorney General will continue to represent Government in various courts of law and Human rights tribunals; Effective supervision of State Attorneys to defend Govt in Courts;	No Data	
<i>Performance Indicators:</i>			
Percentage of ex parte proceedings against the Attorney General	20	No Data	
Output Cost: UShs Bn:	4.014	UShs Bn:	1.755 % Budget Spent: 43.7%
Program Cost:	UShs Bn: 0.000	UShs Bn:	1.755 % Budget Spent: 175.5%
Programme: 1203 Administration of Estates/Property of the Deceased			
Output: 120301 Estates Registration and Inspection			
<i>Description of Performance:</i>	The Administrator General plans to Open 4000 new files for clients; issue 2200 Certificates of no objection, Inspect 100 estates, conduct 1000 family Arbitrations and Mediation.	2142 new files for clients opened and 26 estates inspected	Performance is within the target
<i>Performance Indicators:</i>			
Output Cost: UShs Bn:	0.461	UShs Bn:	0.302 % Budget Spent: 65.5%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 120302 Letters of Administration and Land Transfers			
<i>Description of Performance:</i>	plans to Make 28 Application to court of law to so as to obtain 25 letters of administration; File 200 Estates for winding up	15 applications for letters of Administration made and 23 for winding up filed	The Administrator General is encouraging beneficiaries to administer their estates
<i>Performance Indicators:</i>			
<i>Average time taken to issue a certificate of no objection</i>	28	No Data	
<i>No. of certificates of No Objection issued to total requests received</i>	70	No Data	
Output Cost:	US\$ Bn: 0.452	US\$ Bn: 0.272	% Budget Spent: 60.1%
Output: 120303 Estates administration			
<i>Description of Performance:</i>	Administraor General plans to effect effect 400 land transfers and to issue 2200 certificates of no objection.	1351 certificates of no objection issued and 172 land transfers issued	Since beneficiaries are encouraged to administer estates, applications for winding up are reducing. More clients requested to administer their estates. Performance is within the target.
<i>Performance Indicators:</i>			
<i>% of estates managed by Admin General filed for winding up</i>	30	No Data	
Output Cost:	US\$ Bn: 0.398	US\$ Bn: 0.246	% Budget Spent: 61.7%
Output: 120304 Family arbitrations and mediations			
<i>Description of Performance:</i>	Administraor General plans to conduct 1000 family arbitrations and mediations.	549 family arbitrations conducted and 543 mediations handled	Performance is within the target
<i>Performance Indicators:</i>			
<i>% of family disputes resolved through mediation</i>	90	No Data	
Output Cost:	US\$ Bn: 0.449	US\$ Bn: 0.257	% Budget Spent: 57.3%
Program Cost:	US\$ Bn: 1.760	US\$ Bn: 1.077	% Budget Spent: 61.2%
Programme: 1204 Regulation of the Legal Profession			
Output: 120401 Conclusion of disciplinary cases			
<i>Description of Performance:</i>	Law Council plans to continue its mandate of regulation of Legal profession 50 Disciplinary Committee meetings will be held to conclude 100 cases. 700 Chambers/Law firms, 12 universities, 20 Legal Aid Service Providers will be inspected.	The Disciplinary Committee concluded 40 cases against errant lawyers in 18 committee sittings.	Several matters are pending final judgment. Limited number of sittings due to lack of quorum and part of the Committee due to the busy schedule of members. Other activities of other institutions such as Uganda Law Society like the AGM, the Annual Lawyer day, the Pro bono day which require the participation of the Law Council members.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
<i>% of disciplinary cases disposed off compared to cases registered</i>	70	<i>No Data</i>	
Output Cost: US\$ Bn:	0.612	US\$ Bn:	0.400 % Budget Spent: 65.3%
Program Cost:	<i>US\$ Bn:</i>	1.149 <i>US\$ Bn:</i>	0.400 % Budget Spent: 34.8%
Programme: 1205 Access to Justice and Accountability			
Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS			
<i>Description of Performance:</i>	Ministry plans to Conclude 100 disciplinary cases against errant lawyers in 50 committee sittings; Inspect 700 Law firms, 13 Universities; train staff to in order to acquire skills in legislative drafting, litigation, commercial law, customer care, counse	MOJCA Drafted and published 12 Bills, 6 Acts, 65 Statutory Instruments; Handled 40 cases against errant lawyers in 18 committee sittings; responded to 3141 contracts and MoUs received. opened 2142 new files, inspected 55 estates	no variation
<i>Performance Indicators:</i>			
<i>% of districts with the basic JLOS frontline services (Functional)</i>	79	<i>No Data</i>	
<i>% of districts with the basic JLOS frontline services (infrastructure)</i>	46	<i>No Data</i>	
Output Cost: US\$ Bn:	1.776	US\$ Bn:	1.127 % Budget Spent: 63.5%
Output: 120506 Program Management			
<i>Description of Performance:</i>		ii. Over 98% of constructions started under SIP III are complete. Most of the outstanding projects are those commenced this financial year. The Sector has a programme to commission all completed construction projects including those at Kiruhura, Ibanda, Wakiso, Mityana, Kiboga, Kyenjojo, Kibuku, Kayunga and Lamwo within the calendar year 2017.	no variation
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	6.816	US\$ Bn:	4.092 % Budget Spent: 60.0%
Output: 120552 Ministry Of Internal Affairs-JLOS			
<i>Description of Performance:</i>	Forensic investigations undertaken to foster administration of justice; Staff capacity in forensic analysis strengthened; Expert forensic evidence provided in Courts of Law; Water and Environment laboratory remodeled at DGAL 11,055 CS orders issued by Cou	Juvenile cases were fast tracked and the average time spent in detention by children before sentencing reduced to 2 months from 3 months.	no variation
<i>Performance Indicators:</i>			
	18/115		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>No. of community service orders issued</i> 11055		<i>No Data</i>	
Output Cost: US\$ Bn:		1.998	US\$ Bn: 1.577 % Budget Spent: 79.0%
Output: 120554 Law Development Center-JLOS			
<i>Description of Performance:</i>	Train 700 Bar Course students,400 Diploma in Law students,50 Diploma in Human Rights and 700 Administrative officers. Clinical legal education fully integrated in Bar Course. 40 Teaching staff trained in student centered learning. Construction of one buil	conducted Legal training of 600 students on the Bar Course; 640 on Diploma-in- Law Course; and 240 Administrative officers. procured computers and Subscribed to Lexis Nexis On-line law library and equipped library with networked computers.	no variation
<i>Performance Indicators:</i>	<i>% of students enrolled who graduate</i> 55	<i>No Data</i>	
Output Cost: US\$ Bn:		0.695	US\$ Bn: 0.549 % Budget Spent: 79.0%
Output: 120555 Judiciary - JLOS			
<i>Description of Performance:</i>	Supreme Court, 45 Criminal Appeals and 35 Civil Appeals will be disposed of; In CoA 200 Civil Appeals, 20 Constitutional Appeals & 400 Criminal Appeals; In High Court, 600 Criminal and Civil Appeals while 14,400 Criminal and Civil suits will be disposed o	The Supreme Court disposed of 2 criminal, 10 civil and 2 Constitutional cases. The Court of Appeal/ Constitutional Court 173 Civil, 5 Constitutional, 190 Criminal and 22 Election Petitions. High Court, cases disposed included Civil (3,549), Criminal (2,471), Family (1,576), Commercial (1076), and Anti-corruption (153). In the Magistrate Courts, 61,242 cases were disposed of (35,607 cases at Chief Magistrates Court; 22,065 cases at Grade I Courts; 3,570 cases at Grade II Courts) disposed of in the Magistrates Courts.	no variation
<i>Performance Indicators:</i>	<i>% of completed cases to registered cases</i> 100	<i>No Data</i>	
Output Cost: US\$ Bn:		2.138	US\$ Bn: 2.138 % Budget Spent: 100.0%
Output: 120556 Uganda Police Force-JLOS			
<i>Description of Performance:</i>	Response to crime scenes and completion of investigations improved. Detection of crime increased. Reduction of case backlog. Ability and capacity to respond and manage residual terrorism incidents improved. Public sensitized on counter terrorism measures	Case backlog reduced as compared to last financial year and the disposal rate of cases is satisfactory.	no variation
<i>Performance Indicators:</i>	<i>Incidence of crime per 100,000</i> 290	19/17/15 Data	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Output Cost: US\$ Bn:	1.957 US\$ Bn:	1.806 % Budget Spent: 92.3%
Output: 120557 Uganda Prisons Service-JLOS			
<i>Description of Performance:</i>	11,700 prisoners imparted with life skills; A daily average of 48,706 prisoners looked after; All uniformed staff (8,585) dressed with a pair of uniform each; Service delivery standards, human rights observance and compliance enforced in 247 prisons; Staff	registered achievements the rehabilitation programmes in the Prisons as well as low recidivism rates. number of prisoners engaged in rehabilitation programmes increased.	no variation
<i>Performance Indicators:</i>			
<i>% of prisoners enrolled and attending rehabilitation programs</i>	21	No Data	
<i>Carrying capacity of prisons</i>	17634	No Data	
	Output Cost: US\$ Bn:	2.047 US\$ Bn:	2.047 % Budget Spent: 100.0%
Output: 120558 Judicial Service Commission-JLOS			
<i>Description of Performance:</i>	Number of Judicial Officers Recruited. Number of Judicial Officers confirmed in appointment. Training of Judicial Officers undertaken; Public complaints system managed; Public awareness & participation in administration of justice supported.	JSC registered 129% improvement in complaints handling at investigations level. This performance increased the number of cases identified for the Disciplinary Committee to 370 from 307.	no variation
<i>Performance Indicators:</i>			
<i>Disposal rate of complaints against judicial officers</i>	42	No Data	
	Output Cost: US\$ Bn:	0.683 US\$ Bn:	0.532 % Budget Spent: 77.8%
Output: 120559 Directorate Of Public Prosecutions			
<i>Description of Performance:</i>	Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	the ODPP kick-started preparation for the National Prosecution Policy and re-branded the Office of the DPP. ODPP addressed 85% of complaints registered against staff performance and conduct and in addition 85% of Directorates offices met the minimum performance standards in terms of quality of legal opinions.	no variation
<i>Performance Indicators:</i>			
<i>No. of cases prosecuted (Directorate of Public Prosecutions)</i>	160,000	No Data	
<i>% of successful prosecutions to prosecutions concluded</i>	50	No Data	
	Output Cost: US\$ Bn:	1.495 US\$ Bn:	1.273 % Budget Spent: 77.4%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 120560 Other JLOS Funded Services			
<i>Description of Performance:</i>	180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	Analyzed and disposed of 34.2% (104 of 304) new forensic cases received; 66 samples for commercial and consumer products were verified for export promotion; Received 30 Court summons and responded to 25.	no variation
<i>Performance Indicators:</i>			
<i>No of children on remand for every 100,000 child population</i>	13	No Data	
Output Cost: US\$ Bn:	6.928	US\$ Bn: 6.320	% Budget Spent: 91.2%
Program Cost:	US\$ Bn: 30.600	US\$ Bn: 21.460	% Budget Spent: 70.1%
Programme: 1206 Court Awards (Statutory)			
Output: 120601 Court Awards & Compesations Paid			
<i>Description of Performance:</i>	The Ministry will continue the payment of Court awards and will also carry out sensitisation of Government officials to reduce on accrual of new court awards	Court award Claimants were paid accordingly	no variation
<i>Performance Indicators:</i>			
<i>Proportion of court awards arrears paid</i>	1	No Data	
<i>Proportion of current court awards cleared</i>	1.5	No Data	
<i>Proportion of verified and approved compensation claims arrears paid</i>	0.12	No Data	
Output Cost: US\$ Bn:	12.347	US\$ Bn: 7.029	% Budget Spent: 56.9%
Program Cost:	US\$ Bn: 12.347	US\$ Bn: 7.029	% Budget Spent: 56.9%
Programme: 1207 Legislative Drafting			
Output: 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn: 0.306	% Budget Spent: 0.0%
Program Cost:	US\$ Bn: 1.666	US\$ Bn: 0.306	% Budget Spent: 18.4%
Programme: 1208 Civil Litigation			
Output: 120803 Civil Suits defended in Court			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>		21/115	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.952	% Budget Spent:	0.0%	
Program Cost:	US\$ Bn:	4.014	US\$ Bn:	0.952	% Budget Spent:	23.7%
Programme: 1209 Legal Advisory Services						
Output: 120902 Contracts, Legal Advice/opinion						
Description of Performance:	No Data		No Data			
Performance Indicators:						
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.419	% Budget Spent:	0.0%	
Program Cost:	US\$ Bn:	1.870	US\$ Bn:	0.419	% Budget Spent:	22.4%
Total Cost for Vote:	US\$ Bn:	85.501	US\$ Bn:	33.398	% Budget Spent:	39.1%

Performance highlights for the Quarter

Legislative Drafting

Drafted and published 8 Bills, 17 Statutory instruments, 0 Ordinances, 3 Legal notices and 2 Acts.

Legal Advisory Services

Received and 858 requests for contract reviews out of which 803 were responded to.

Received 162 invitations for regional and international meetings out of which 76 were attended.

Received 265 requests for legal opinion out of which 230 were responded to.

Regulation of the Legal Profession

Concluded 10 cases, the disciplinary committee held 7 meetings.

772 advocates chambers were inspected out of which 678 were approved and 94 not approved.

14 supervisory visits to legal and service providers were conducted out of which 12 were approved and 2 not approved.

Civil Litigation

Defended 51 cases in courts of Judicature and 41 cases in Tribunal.

Won 3 cases worth UGX 21,600,000,000

Lost 2 cases worth UGX 2,219,000,000

One case was negotiated and settled successfully out of court.

Administration of Estates/Property of the deceased

1086 new files for clients were opened.

26 estates were inspected

9 applications for winding up were filed

786 certificates of no objection were issued

28 land transfers were issued

249 family arbitration were conducted

245 mediation were handled

General administration, Policy and Planning

Recruited 2 State Attorneys

Procured one motor vehicle for the Director Legal Advisory Services

Compiled and submitted the Ministerial Policy Statement for FY 2017/18 and Quarter 2 report for FY 2016/17

Procured ICT equipment and serviced photocopiers and computers.

V3: Details of Releases and Expenditure

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1201 Legislation and Legal services	0.00	3.82	3.31	382.5%	330.7%	86.4%
<i>Class: Outputs Provided</i>	<i>0.00</i>	<i>3.82</i>	<i>3.31</i>	<i>382.5%</i>	<i>330.7%</i>	<i>86.4%</i>
120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.00	0.84	0.69	84.3%	69.3%	82.1%
120102 Contracts, Legal Advice/opinion	0.00	0.97	0.86	97.4%	85.9%	88.2%
120103 Civil Suits defended in Court	0.00	2.01	1.76	200.8%	175.5%	87.4%
Program 1203 Administration of Estates/Property of the Deceased	1.76	1.34	1.08	75.9%	61.2%	80.6%
<i>Class: Outputs Provided</i>	<i>1.76</i>	<i>1.34</i>	<i>1.08</i>	<i>75.9%</i>	<i>61.2%</i>	<i>80.6%</i>
120301 Estates Registration and Inspection	0.46	0.35	0.30	76.4%	65.5%	85.7%
120302 Letters of Administration and Land Transfers	0.45	0.34	0.27	75.6%	60.1%	79.5%
120303 Estates administration	0.40	0.30	0.25	76.0%	61.7%	81.2%
120304 Family arbitrations and mediations	0.45	0.34	0.26	75.6%	57.3%	75.7%
Program 1204 Regulation of the Legal Profession	1.15	0.86	0.66	75.3%	57.2%	76.0%
<i>Class: Outputs Provided</i>	<i>1.15</i>	<i>0.86</i>	<i>0.66</i>	<i>75.3%</i>	<i>57.2%</i>	<i>76.0%</i>
120401 Conclusion of disciplinary cases	0.61	0.46	0.40	75.4%	65.3%	86.6%
120402 Inspection and Supervision	0.54	0.40	0.26	75.1%	48.0%	63.9%
Program 1205 Access to Justice and Accountability	30.60	24.87	22.66	81.3%	74.0%	91.1%
<i>Class: Outputs Provided</i>	<i>8.59</i>	<i>6.18</i>	<i>5.22</i>	<i>71.9%</i>	<i>60.7%</i>	<i>84.5%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.78	1.45	1.13	81.5%	63.5%	77.9%
120506 Program Management	6.82	4.73	4.09	69.4%	60.0%	86.5%
<i>Class: Outputs Funded</i>	<i>18.79</i>	<i>16.79</i>	<i>16.79</i>	<i>89.4%</i>	<i>89.4%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	2.00	1.58	1.58	79.0%	79.0%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.69	0.55	0.55	79.0%	79.0%	100.0%
120554 Law Development Center-JLOS	0.70	0.55	0.55	79.0%	79.0%	100.0%
120555 Judiciary - JLOS	2.14	2.14	2.14	100.0%	100.0%	100.0%
120556 Uganda Police Force-JLOS	1.96	1.81	1.81	92.3%	92.3%	100.0%
120557 Uganda Prisons Service-JLOS	2.05	2.05	2.05	100.0%	100.0%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.53	0.53	77.8%	77.8%	100.0%
120559 Directorate Of Public Prosecutions	1.64	1.27	1.27	77.4%	77.4%	100.0%
120560 Other JLOS Funded Services	6.93	6.32	6.32	91.2%	91.2%	100.0%
<i>Class: Capital Purchases</i>	<i>3.22</i>	<i>1.90</i>	<i>0.65</i>	<i>59.1%</i>	<i>20.2%</i>	<i>34.1%</i>
120572 Government Buildings and Administrative Infrastructure	2.66	1.61	0.65	60.7%	24.5%	40.3%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.15	0.00	50.0%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.09	0.00	56.2%	0.0%	0.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	50.0%	0.0%	0.0%
Program 1206 Court Awards (Statutory)	12.35	7.01	7.03	56.8%	56.9%	100.3%
<i>Class: Outputs Provided</i>	<i>12.35</i>	<i>7.01</i>	<i>7.03</i>	<i>56.8%</i>	<i>56.9%</i>	<i>100.3%</i>
120601 Court Awards & Compesations Paid	20.145	7.01	7.03	56.8%	56.9%	100.3%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1207 Legislative Drafting	1.67	0.43	0.31	25.9%	18.4%	70.9%
<i>Class: Outputs Provided</i>	<i>1.67</i>	<i>0.43</i>	<i>0.31</i>	<i>25.9%</i>	<i>18.4%</i>	<i>70.9%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.67	0.43	0.31	25.9%	18.4%	70.9%
Program 1208 Civil Litigation	4.01	1.07	0.95	26.6%	23.7%	89.1%
<i>Class: Outputs Provided</i>	<i>4.01</i>	<i>1.07</i>	<i>0.95</i>	<i>26.6%</i>	<i>23.7%</i>	<i>89.1%</i>
120803 Civil Suits defended in Court	4.01	1.07	0.95	26.6%	23.7%	89.1%
Program 1209 Legal Advisory Services	1.87	0.48	0.42	25.9%	22.4%	86.4%
<i>Class: Outputs Provided</i>	<i>1.87</i>	<i>0.48</i>	<i>0.42</i>	<i>25.9%</i>	<i>22.4%</i>	<i>86.4%</i>
120902 Contracts, Legal Advice/opinion	1.87	0.48	0.42	25.9%	22.4%	86.4%
Program 1249 General Administration, Policy and Planning	32.09	22.14	14.27	69.0%	44.4%	64.4%
<i>Class: Outputs Provided</i>	<i>29.99</i>	<i>20.37</i>	<i>13.14</i>	<i>67.9%</i>	<i>43.8%</i>	<i>64.5%</i>
124901 Policy, consultation, planning and monitoring services	0.53	0.41	0.22	77.0%	41.7%	54.2%
124902 Ministry Support Services (Finance and Administration)	0.24	0.18	0.12	75.8%	49.4%	65.2%
124903 Ministerial and Top Management Services	29.21	19.77	12.80	67.7%	43.8%	64.7%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>1.05</i>	<i>0.82</i>	<i>75.7%</i>	<i>59.6%</i>	<i>78.7%</i>
124951 Contributions to International Organisations	0.03	0.02	0.01	74.8%	25.1%	33.5%
124952 Other Grants	1.29	0.98	0.80	75.8%	62.2%	82.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.01	74.8%	21.1%	28.2%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.01	74.8%	21.4%	28.6%
<i>Class: Capital Purchases</i>	<i>0.72</i>	<i>0.72</i>	<i>0.30</i>	<i>100.0%</i>	<i>41.1%</i>	<i>41.1%</i>
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	74.4%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.30	100.0%	65.9%	65.9%
124976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.00	100.0%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.18	0.18	0.00	100.0%	0.0%	0.0%
Total for Vote	85.50	62.03	50.67	72.5%	59.3%	81.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>61.39</i>	<i>41.57</i>	<i>32.11</i>	<i>67.7%</i>	<i>52.3%</i>	<i>77.3%</i>
211101 General Staff Salaries	3.55	2.66	2.43	75.0%	68.6%	91.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.02	1.52	1.46	75.0%	72.2%	96.2%
211103 Allowances	2.39	1.83	1.65	76.6%	69.4%	90.5%
212102 Pension for General Civil Service	24.765	0.45	0.45	68.5%	68.5%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

212201 Social Security Contributions	0.27	0.20	0.08	74.1%	30.4%	41.0%
213001 Medical expenses (To employees)	0.15	0.15	0.05	100.0%	34.3%	34.3%
213004 Gratuity Expenses	0.79	0.61	0.44	78.1%	56.0%	71.8%
221001 Advertising and Public Relations	0.51	0.37	0.28	71.3%	54.8%	76.8%
221002 Workshops and Seminars	0.94	0.61	0.44	65.6%	47.2%	72.0%
221003 Staff Training	2.31	1.68	1.47	72.9%	63.6%	87.3%
221006 Commissions and related charges	0.24	0.18	0.13	74.8%	54.8%	73.2%
221007 Books, Periodicals & Newspapers	0.28	0.21	0.09	76.3%	33.5%	43.9%
221008 Computer supplies and Information Technology (IT)	0.06	0.04	0.02	74.8%	28.7%	38.4%
221009 Welfare and Entertainment	0.37	0.29	0.24	78.9%	64.1%	81.2%
221010 Special Meals and Drinks	0.06	0.04	0.03	74.8%	42.7%	57.1%
221011 Printing, Stationery, Photocopying and Binding	1.39	1.07	0.54	77.3%	38.9%	50.2%
221012 Small Office Equipment	0.02	0.02	0.01	74.8%	45.1%	60.2%
221016 IFMS Recurrent costs	0.01	0.01	0.00	74.8%	0.0%	0.0%
221017 Subscriptions	0.01	0.01	0.00	74.9%	3.1%	4.1%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	74.8%	74.8%	100.0%
222001 Telecommunications	0.25	0.19	0.12	74.4%	47.9%	64.4%
222002 Postage and Courier	0.01	0.00	0.00	74.8%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.04	0.00	74.8%	10.0%	13.3%
223003 Rent – (Produced Assets) to private entities	3.38	3.38	3.38	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.00	74.8%	1.5%	2.0%
223005 Electricity	0.21	0.16	0.16	74.8%	74.8%	100.0%
223006 Water	0.05	0.04	0.04	74.8%	74.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.09	0.01	74.8%	8.1%	10.8%
225001 Consultancy Services- Short term	1.00	0.57	0.51	56.5%	51.0%	90.4%
225002 Consultancy Services- Long-term	0.31	0.22	0.18	71.5%	57.9%	81.0%
227001 Travel inland	2.42	1.75	1.54	72.4%	63.6%	87.9%
227002 Travel abroad	2.22	1.93	1.82	87.1%	82.2%	94.5%
227004 Fuel, Lubricants and Oils	1.52	1.14	0.97	74.7%	63.6%	85.2%
228001 Maintenance - Civil	0.10	0.08	0.02	74.8%	21.4%	28.6%
228002 Maintenance - Vehicles	0.51	0.39	0.20	76.0%	39.8%	52.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.14	0.08	69.8%	40.4%	57.9%
228004 Maintenance – Other	0.02	0.02	0.01	74.8%	34.6%	46.3%
282104 Compensation to 3rd Parties	32.95	19.44	13.22	59.0%	40.1%	68.0%
Class: Outputs Funded	20.17	17.84	17.61	88.4%	87.3%	98.7%
262101 Contributions to International Organisations (Current)	0.03	0.02	0.01	74.8%	25.1%	33.5%
263104 Transfers to other govt. Units (Current)	0.03	0.02	0.01	74.8%	21.4%	28.6%
263106 Other Current grants (Current)	1.29	0.98	0.80	75.8%	62.2%	82.0%
263204 Transfers to other govt. Units (Capital)	18.79	16.79	16.79	89.4%	89.4%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.01	74.8%	21.1%	28.2%
Class: Capital Purchases	3.94	2.63	0.95	66.6%	24.0%	36.0%
312101 Non-Residential Buildings	2.66	1.61	0.65	60.7%	24.5%	40.3%
312201 Transport Equipment	25.15	0.60	0.30	79.8%	39.3%	49.2%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

312202 Machinery and Equipment	0.26	0.19	0.00	72.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.28	0.23	0.00	81.9%	0.0%	0.0%
Total for Vote	85.50	62.03	50.67	72.5%	59.3%	81.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1201 Legislation and Legal services	0.00	3.82	3.31	382.5%	330.7%	86.4%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.00	0.25	0.19	24.6%	19.2%	78.2%
03 Line Ministries	0.00	0.57	0.52	56.7%	51.9%	91.6%
04 Institutions	0.00	0.55	0.46	54.8%	46.0%	84.0%
05 Local Gov't Institutions (Litigation)	0.00	0.65	0.58	64.8%	58.4%	90.2%
06 First Parliamentary Counsel	0.00	0.16	0.13	15.6%	12.5%	80.3%
07 Principal Legislation	0.00	0.23	0.17	22.6%	17.3%	76.5%
08 Subsidiary Legislation	0.00	0.22	0.18	22.0%	18.1%	82.3%
09 Local Government (First Parliamentary Counsel)	0.00	0.24	0.21	24.2%	21.4%	88.5%
10 Legal Advisory Services	0.00	0.24	0.21	23.7%	20.7%	87.2%
11 Central Government	0.00	0.20	0.15	20.4%	15.2%	74.6%
12 Local Government (Legal Advisory Services)	0.00	0.21	0.20	21.4%	19.6%	91.3%
13 Contracts and Negotiations	0.00	0.32	0.30	31.8%	30.4%	95.5%
Program 1203 Administration of Estates/Property of the Deceased	1.76	1.34	1.08	75.9%	61.2%	80.6%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.76	1.34	1.08	75.9%	61.2%	80.6%
Program 1204 Regulation of the Legal Profession	1.15	0.86	0.66	75.3%	57.2%	76.0%
<i>Recurrent SubProgrammes</i>						
15 Law Council	1.15	0.86	0.66	75.3%	57.2%	76.0%
Program 1205 Access to Justice and Accountability	30.60	24.87	22.66	81.3%	74.0%	91.1%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.60	24.87	22.66	81.3%	74.0%	91.1%
Program 1206 Court Awards (Statutory)	12.35	7.01	7.03	56.8%	56.9%	100.3%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	12.35	7.01	7.03	56.8%	56.9%	100.3%
Program 1207 Legislative Drafting	1.67	0.43	0.31	25.9%	18.4%	70.9%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.31	0.08	0.06	26.1%	18.7%	71.8%
07 Principal Legislation	0.44	0.12	0.08	26.0%	18.3%	70.5%
08 Subsidiary Legislation	0.43	0.11	0.08	25.9%	19.5%	75.3%
09 Local Government (First Parliamentary Counsel)	0.48	0.12	0.08	25.7%	17.1%	66.7%
Program 1208 Civil Litigation	4.01	1.07	0.95	26.6%	23.7%	89.1%
<i>Recurrent SubProgrammes</i>						

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

02 Civil Litigation	0.50	0.13	0.10	26.2%	20.9%	79.6%
03 Line Ministries	1.15	0.31	0.29	27.0%	25.3%	93.6%
04 Institutions	1.09	0.30	0.27	27.1%	24.9%	92.0%
05 Local Gov't Institutions (Litigation)	1.28	0.33	0.29	26.0%	22.4%	86.1%
Program 1209 Legal Advisory Services	1.87	0.48	0.42	25.9%	22.4%	86.4%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.43	0.11	0.10	26.2%	24.2%	92.5%
11 Central Government	0.41	0.11	0.09	25.9%	22.0%	84.8%
12 Local Government (Legal Advisory Services)	0.40	0.10	0.10	25.9%	23.8%	91.8%
13 Contracts and Negotiations	0.63	0.16	0.13	25.7%	20.5%	79.8%
Program 1249 General Administration, Policy and Planning	32.09	22.14	14.27	69.0%	44.4%	64.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.25	20.54	13.38	67.9%	44.2%	65.1%
17 Policy Planning Unit	0.53	0.41	0.22	77.0%	41.7%	54.2%
19 Internal Audit Department	0.24	0.18	0.12	75.8%	49.4%	65.2%
20 Office of the Attorney General	0.35	0.28	0.25	79.8%	70.6%	88.5%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.72	0.72	0.30	100.0%	41.2%	41.2%
1242 Construction of the JLOS House	0.00	0.00	0.00	74.4%	0.0%	0.0%
Total for Vote	85.50	62.03	50.67	72.5%	59.3%	81.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Legislation and Legal services

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	31,689
211103 Allowances	21,446
221003 Staff Training	4,229
221006 Commissions and related charges	25,808
221009 Welfare and Entertainment	7,809
221011 Printing, Stationery, Photocopying and Binding	15,717
222001 Telecommunications	1,866
227001 Travel inland	19,180
227002 Travel abroad	36,897
227004 Fuel, Lubricants and Oils	21,831
228002 Maintenance - Vehicles	5,569

Reasons for Variation in performance

Total	192,041
Wage Recurrent	31,689
Non Wage Recurrent	160,352
AIA	0
Total For SubProgramme	192,041
Wage Recurrent	31,689
Non Wage Recurrent	160,352
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	89,118
		211103 Allowances	96,699
		221003 Staff Training	49,906
		221009 Welfare and Entertainment	11,264
		221011 Printing, Stationery, Photocopying and Binding	26,655
		222001 Telecommunications	2,566
		227001 Travel inland	74,733
		227002 Travel abroad	88,009
		227004 Fuel, Lubricants and Oils	72,677
		228002 Maintenance - Vehicles	3,096
		228003 Maintenance – Machinery, Equipment & Furniture	4,331

Reasons for Variation in performance

Total	519,054
Wage Recurrent	89,118
Non Wage Recurrent	429,936
AIA	0
Total For SubProgramme	519,054
Wage Recurrent	89,118
Non Wage Recurrent	429,936
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	83,912
211103 Allowances	56,784
221003 Staff Training	52,164
221009 Welfare and Entertainment	6,750
221011 Printing, Stationery, Photocopying and Binding	24,552
222001 Telecommunications	1,633
227001 Travel inland	96,783
227002 Travel abroad	84,003
227004 Fuel, Lubricants and Oils	47,627
228002 Maintenance - Vehicles	2,814
228003 Maintenance – Machinery, Equipment & Furniture	2,975

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	459,997
Wage Recurrent	83,912
Non Wage Recurrent	376,085
AIA	0
Total For SubProgramme	459,997
Wage Recurrent	83,912
Non Wage Recurrent	376,085
AIA	0

*Recurrent Programmes***Subprogram: 05 Local Gov't Institutions (Litigation)***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	203,983
211103 Allowances	70,249
221003 Staff Training	53,331
221009 Welfare and Entertainment	3,554
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	1,866
227001 Travel inland	84,857
227002 Travel abroad	106,367
227004 Fuel, Lubricants and Oils	57,451
228002 Maintenance - Vehicles	489
228003 Maintenance – Machinery, Equipment & Furniture	842

Reasons for Variation in performance

Total	583,990
Wage Recurrent	203,983
Non Wage Recurrent	380,007
AIA	0
Total For SubProgramme	583,990
Wage Recurrent	203,983
Non Wage Recurrent	380,007
AIA	0

*Recurrent Programmes***Subprogram: 06 First Parliamentary Counsel***Outputs Provided*

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	19,895
211103 Allowances	6,390
221003 Staff Training	22,765
221009 Welfare and Entertainment	1,820
221011 Printing, Stationery, Photocopying and Binding	10,000
222001 Telecommunications	1,166
227001 Travel inland	15,046
227002 Travel abroad	29,241
227004 Fuel, Lubricants and Oils	7,434
228002 Maintenance - Vehicles	7,255
228003 Maintenance – Machinery, Equipment & Furniture	4,196

Reasons for Variation in performance

Total	125,207
Wage Recurrent	19,895
Non Wage Recurrent	105,312
AIA	0
Total For SubProgramme	125,207
Wage Recurrent	19,895
Non Wage Recurrent	105,312
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	59,246
		211103 Allowances	19,297
		221003 Staff Training	11,644
		221009 Welfare and Entertainment	1,132
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	1,166
		227001 Travel inland	10,042
		227002 Travel abroad	36,447
		227004 Fuel, Lubricants and Oils	12,423
		228002 Maintenance - Vehicles	6,250
		228003 Maintenance – Machinery, Equipment & Furniture	5,090

Reasons for Variation in performance

Total	172,738
Wage Recurrent	59,246
Non Wage Recurrent	113,492
AIA	0
Total For SubProgramme	172,738
Wage Recurrent	59,246
Non Wage Recurrent	113,492
AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	72,188
211103 Allowances	13,488
221003 Staff Training	29,090
221011 Printing, Stationery, Photocopying and Binding	13,050
222001 Telecommunications	933
227001 Travel inland	11,911
227002 Travel abroad	29,241
227004 Fuel, Lubricants and Oils	7,732
228002 Maintenance - Vehicles	2,057
228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	180,690
		Wage Recurrent	72,188
		Non Wage Recurrent	108,502
		AIA	0
		Total For SubProgramme	180,690
		Wage Recurrent	72,188
		Non Wage Recurrent	108,502
		AIA	0

*Recurrent Programmes***Subprogram: 09 Local Government (First Parliamentary Counsel)***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	109,234
211103 Allowances	14,539
221003 Staff Training	29,090
221009 Welfare and Entertainment	1,482
221011 Printing, Stationery, Photocopying and Binding	9,980
222001 Telecommunications	933
227001 Travel inland	6,315
227002 Travel abroad	29,241
227004 Fuel, Lubricants and Oils	7,200
228002 Maintenance - Vehicles	2,729
228003 Maintenance – Machinery, Equipment & Furniture	3,256

Reasons for Variation in performance

	Total	213,999
	Wage Recurrent	109,234
	Non Wage Recurrent	104,765
	AIA	0
	Total For SubProgramme	213,999
	Wage Recurrent	109,234
	Non Wage Recurrent	104,765
	AIA	0

*Recurrent Programmes***Subprogram: 10 Legal Advisory Services***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	26,956
		211103 Allowances	13,434
		221003 Staff Training	29,090
		221006 Commissions and related charges	7,454
		221009 Welfare and Entertainment	1,890
		222001 Telecommunications	2,000
		227001 Travel inland	7,180
		227002 Travel abroad	94,945
		227004 Fuel, Lubricants and Oils	14,353
		228002 Maintenance - Vehicles	4,862
		228003 Maintenance – Machinery, Equipment & Furniture	4,471

Reasons for Variation in performance

Total	206,636
Wage Recurrent	26,956
Non Wage Recurrent	179,680
AIA	0
Total For SubProgramme	206,636
Wage Recurrent	26,956
Non Wage Recurrent	179,680
AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Spent
211101 General Staff Salaries	50,116
211103 Allowances	13,658
221003 Staff Training	24,567
221009 Welfare and Entertainment	1,750
221011 Printing, Stationery, Photocopying and Binding	1,912
222001 Telecommunications	700
227001 Travel inland	18,590
227002 Travel abroad	30,089
227004 Fuel, Lubricants and Oils	3,849
228002 Maintenance - Vehicles	5,000
228003 Maintenance – Machinery, Equipment & Furniture	2,078

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	152,308
		Wage Recurrent	50,116
		Non Wage Recurrent	102,192
		AIA	0
		Total For SubProgramme	152,308
		Wage Recurrent	50,116
		Non Wage Recurrent	102,192
		AIA	0

*Recurrent Programmes***Subprogram: 12 Local Government (Legal Advisory Services)***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	63,108
211103 Allowances	12,062
221003 Staff Training	26,947
221009 Welfare and Entertainment	1,146
222001 Telecommunications	369
227001 Travel inland	21,475
227002 Travel abroad	50,830
227004 Fuel, Lubricants and Oils	14,545
228002 Maintenance - Vehicles	4,254
228003 Maintenance – Machinery, Equipment & Furniture	1,019

Reasons for Variation in performance

	Total	195,755
	Wage Recurrent	63,108
	Non Wage Recurrent	132,647
	AIA	0
	Total For SubProgramme	195,755
	Wage Recurrent	63,108
	Non Wage Recurrent	132,647
	AIA	0

*Recurrent Programmes***Subprogram: 13 Contracts and Negotiations***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	182,404
		211103 Allowances	14,461
		221003 Staff Training	26,594
		221009 Welfare and Entertainment	4,244
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	1,400
		227001 Travel inland	17,043
		227002 Travel abroad	36,042
		227004 Fuel, Lubricants and Oils	16,954
		228002 Maintenance - Vehicles	3,983
		228003 Maintenance – Machinery, Equipment & Furniture	540

Reasons for Variation in performance

	Total	304,165
	Wage Recurrent	182,404
	Non Wage Recurrent	121,761
	AIA	0
	Total For SubProgramme	304,165
	Wage Recurrent	182,404
	Non Wage Recurrent	121,761
	AIA	0

Program: 03 Administration of Estates/Property of the Deceased*Recurrent Programmes***Subprogram: 16 Administrator General***Outputs Provided***Output: 01 Estates Registration and Inspection**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-4000 new files for clients to be opened; 100 estates to be inspected	opened 2142 new files, and Inspected 55 estates.	Item	Spent
		211101 General Staff Salaries	95,111
		211103 Allowances	12,111
		221001 Advertising and Public Relations	12,428
		221003 Staff Training	32,103
		221006 Commissions and related charges	9,344
		221009 Welfare and Entertainment	7,454
		221011 Printing, Stationery, Photocopying and Binding	9,900
		222001 Telecommunications	791
		227001 Travel inland	78,588
		227002 Travel abroad	29,888
		227004 Fuel, Lubricants and Oils	9,750
		228002 Maintenance - Vehicles	4,635

Reasons for Variation in performance

Performance is within the target

Total	302,102
Wage Recurrent	95,111
Non Wage Recurrent	206,991
AIA	0

Output: 02 Letters of Administration and Land Transfers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Apply to Court to grant 25 letters of administration;200Estates to be Filed for winding up.	15 applications for letters of Administration ;Wound up 23 estates.	211101 General Staff Salaries	94,922
		211103 Allowances	12,261
		221001 Advertising and Public Relations	4,950
		221003 Staff Training	11,798
		221006 Commissions and related charges	4,900
		221009 Welfare and Entertainment	7,617
		222001 Telecommunications	1,055
		227001 Travel inland	87,315
		227002 Travel abroad	34,939
		227004 Fuel, Lubricants and Oils	10,808
		228002 Maintenance - Vehicles	1,068

Reasons for Variation in performance

The Administrator General is encouraging beneficiaries to administer their estates. Since beneficiaries are encouraged to administer estates, applications for winding up are reducing. More clients requested to administer their estates.

Total	271,633
Wage Recurrent	94,922
Non Wage Recurrent	176,711
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Estates administration			
-350 land transfers to be issued to beneficiaries; -2200 certificates of no objection to be issued to eligible administrators.	issued 2351 certificates of No Objection and issued 172 certificates of land transfers.	Item	Spent
		211101 General Staff Salaries	95,397
		211103 Allowances	15,647
		221001 Advertising and Public Relations	4,950
		221003 Staff Training	17,618
		221006 Commissions and related charges	5,170
		221009 Welfare and Entertainment	5,590
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	1,055
		227001 Travel inland	58,687
		227002 Travel abroad	18,709
		227004 Fuel, Lubricants and Oils	14,039
		228002 Maintenance - Vehicles	6,900
		Total	245,762
		Wage Recurrent	95,397
		Non Wage Recurrent	150,365
		<i>AIA</i>	0
Output: 04 Family arbitrations and mediations			
-Conduct 1000 family arbitrations and mediations.	549 family arbitrations and 543 family mediations.	Item	Spent
		211101 General Staff Salaries	51,497
		211103 Allowances	39,508
		221001 Advertising and Public Relations	7,400
		221003 Staff Training	63,432
		221006 Commissions and related charges	4,480
		221009 Welfare and Entertainment	7,407
		221011 Printing, Stationery, Photocopying and Binding	4,071
		222001 Telecommunications	1,055
		227001 Travel inland	40,651
		227002 Travel abroad	18,597
		227004 Fuel, Lubricants and Oils	16,467
		228002 Maintenance - Vehicles	2,600
		Total	257,166
		Wage Recurrent	51,497
		Non Wage Recurrent	205,669

Reasons for Variation in performance

Performance is within the target

Reasons for Variation in performance

Performance is within the target

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,076,663
		Wage Recurrent	336,927
		Non Wage Recurrent	739,736
		AIA	0

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.	The Disciplinary Committee concluded 40 cases against errant lawyers in 18 committee sittings.	Item	Spent
		211101 General Staff Salaries	77,177
		211103 Allowances	97,804
		221001 Advertising and Public Relations	28,361
		221003 Staff Training	44,908
		221006 Commissions and related charges	17,889
		221009 Welfare and Entertainment	6,275
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	1,055
		227001 Travel inland	56,339
		227002 Travel abroad	27,693
		227004 Fuel, Lubricants and Oils	35,926
		228002 Maintenance - Vehicles	1,350

Reasons for Variation in performance

Several matters are pending final judgement.

Limited number of sittings due to lack of quorum and part of the Committee due to the busy schedule of members.

Other activities of other institutions such as Uganda Law Society like the AGM, the Annual Lawyer day, the Pro bono day which require the participation of the Law Council members.

Total	399,777
Wage Recurrent	77,177
Non Wage Recurrent	322,600
AIA	0

Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Inspection at least 700 chambers of advocates	Law Council inspected and approved 1078 law firms and rejected 149. Also approved 40 Legal Aid Service Providers and rejected 7 for not meeting the required standards. 8 Universities were inspected; 3 were accredited bring total number of approved universities to 11.	Item	Spent
-Inspect at least 12 Universities teaching Law		211101 General Staff Salaries	25,735
-Inspect at least 55 legal aid service providers.		211103 Allowances	65,834
-Make at least 55 Legal Aid supervisory visits.		221001 Advertising and Public Relations	16,344
		221003 Staff Training	44,908
		221006 Commissions and related charges	14,923
		221009 Welfare and Entertainment	7,439
		222001 Telecommunications	1,055
		227001 Travel inland	29,104
		227002 Travel abroad	16,469
	227004 Fuel, Lubricants and Oils	29,815	
	228002 Maintenance - Vehicles	5,888	

Reasons for Variation in performance

Inspection of universities begins in fourth Quarter

Law firms not approved do not meet the required standards.

The few supervisory visits were carried out within Kampala. the est are pending release of funds from Development Partners(Democratic Governance Facility)

Total	257,513
Wage Recurrent	25,735
Non Wage Recurrent	231,778
AIA	0
Total For SubProgramme	657,290
Wage Recurrent	102,912
Non Wage Recurrent	554,378
AIA	0

Program: 05 Access to Justice and Accountability*Development Projects***Project: 0890 Support to Justice Law and Order Sector***Outputs Provided***Output: 01 Ministry of Justice and Constitutional Affairs-JLOS**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Handle 100 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Handle Law reforms and priority bills. Conclude 85 disciplinary cases; Inspect 175 Law firms, 3 Universities; Train in Legislative drafting; handle cases in E	MOJCA Drafted and published 12 Bills, 6 Acts, 65 Statutory Instruments; Handled 40 cases against errant lawyers in 18 committee sittings; responded to 3141 contracts and MoUs received. opened 2142 new files, inspected 55 estates	Item 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 282,043 42,050 136,926 212,206 85,473 57,211 20,327 103,457 113,647 61,500 12,259
		Total	1,127,099
		GoU Development	1,127,099
		External Financing	0
		AIA	0

Reasons for Variation in performance

No variation

Output: 06 Program Management

Construction of 1 Justice center. Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws and other priority bills	Over 98% of constructions started under SIP III are complete. Most of the outstanding projects are those commenced this financial year. The Sector has a programme to commission all completed construction projects including those at Kiruhura, Ibanda, Wakiso, Mityana, Kiboga, Kyenjojo, Kibuku, Kayunga and Lamwo within the calendar year 2017.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,459,363 193,905 80,746 440,350 140,751 299,499 268,959 15,187 73,661 199,618 25,476 433,505 145,005 162,033 68,184 40,215 42,270 3,406
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variation

Total	4,092,134
GoU Development	4,092,134
External Financing	0
AIA	0

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

	Item	Spent
Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	Juvenile cases were fast tracked and the average time spent in detention by children before sentencing reduced to 2 months from 3 months. 263204 Transfers to other govt. Units (Capital)	1,577,114

Reasons for Variation in performance

No variation

Total	1,577,114
GoU Development	1,577,114
External Financing	0
AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

	Item	Spent
Publication of the Laws of Uganda revised edition.	drafted user guides and carried out an implementation audit for the post enactment advocacy of business related laws. Prepared concept papers for the simplification of the East African Community Customs Management Act. Prepared issues papers for the review of the Arbitration and Conciliation Act, selected Land Laws, and Protection of Children Against Grooming for Sexual Exploitation legislation. 263204 Transfers to other govt. Units (Capital)	548,515

Reasons for Variation in performance

No variation

Total	548,515
GoU Development	548,515
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS

	Item	Spent
-Train student on Bar Course; Diploma-in- Law; HR Courses; and other Short Courses. -Acquire ICT teaching aids; -Restock library	conducted Legal training of 600 students on the Bar Course; 640 on Diploma-in-Law Course; and 240 Administrative officers. procured computers and Subscribed to Lexis Nexis On-line law library and equipped library with networked computers. 263204 Transfers to other govt. Units (Capital)	549,014

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
			Total
			549,014
			GoU Development
			549,014
			External Financing
			0
			AIA
			0

Output: 55 Judiciary - JLOS

procurement of Court recording equipment procured for Magistrates Courts and Vehicles for the Land Courts; Providing Legal Aid Services; implement performance measurement tool. Handle Criminal, Appeals and Civil Appeals disposed of in SC; Civil Appea	The Supreme Court disposed of 2 criminal, 10 civil and 2 Constitutional cases. The Court of Appeal/ Constitutional Court 173 Civil, 5 Constitutional, 190 Criminal and 22 Election Petitions. High Court, cases disposed included Civil (3,549), Criminal (2,471), Family (1,576), Commercial (1076), and Anti-corruption (153). In the Magistrate Courts, 61,242 cases were disposed of (35,607 cases at Chief Magistrates Court; 22,065 cases at Grade I Courts; 3,570 cases at Grade II Courts) disposed of in the Magistrates Courts.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	2,138,120

Reasons for Variation in performance

No variation

		Total	2,138,120
		GoU Development	2,138,120
		External Financing	0
		AIA	0

Output: 56 Uganda Police Force-JLOS

-Investigate violent crimes and submit to DPP. -Expand Canine unit -Establish Human -Roll out the Suspect Profiling System. -construction of Police Divisions and Regional offices under PPP. -Completion of Natete Police Station, Cancer Hospital, head	Case backlog reduced as compared to last financial year and the disposal rate of cases is satisfactory	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,805,501

Reasons for Variation in performance

No variation

		Total	1,805,501
		GoU Development	1,805,501
		External Financing	0
		AIA	0

Output: 57 Uganda Prisons Service-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Establishment of an irrigation system at Ruimi, Ibuga and Mubuku farm prisons. -Procure uniports for establishment of emergency prisons. -Construct staff housing units -Procure iron sheets to support construction of various staff housing units in selec	registered achievements the rehabilitation programmes in the Prisons as well as low recidivism rates. number of prisoners engaged in rehabilitation programmes increased.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,046,800
			Total
			2,046,800
			GoU Development
			2,046,800
			External Financing
			0
			AIA
			0
Reasons for Variation in performance			
No variation			
Output: 58 Judicial Service Commission-JLOS			
Conduct sensitization and Civic education workshops in 10 sub counties and radio talk shows on law and administration of justice. Conduct 5 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 6 Disciplinary	JSC registered 129% improvement in complaints handling at investigations level. This performance increased the number of cases identified for the Disciplinary Committee to 370 from 307.	Item 263204 Transfers to other govt. Units (Capital)	Spent 531,560
			Total
			531,560
			GoU Development
			531,560
			External Financing
			0
			AIA
			0
Reasons for Variation in performance			
No variation			
Output: 59 Directorate Of Public Prosecutions			
Establish and operationalize 10 new offices. addressing at least	The ODPP kick-started preparation for the National Prosecution Policy and re-branded the Office of the DPP. ODPP addressed 85% of complaints registered against staff performance and conduct and in addition 85% of Directorates offices met the minimum performance standards in terms of quality of legal opinions.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,272,920
			Total
			1,272,920
			GoU Development
			1,272,920
			External Financing
			0
			AIA
			0
Reasons for Variation in performance			
No variation			
Output: 60 Other JLOS Funded Services			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Issue passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	Analyzed and disposed of 34.2% (104 of 304) new forensic cases received; 66 samples for commercial and consumer products were verified for export promotion; Received 30 Court summons and responded to 25.	Item 263204 Transfers to other govt. Units (Capital)	Spent 6,319,717
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			6,319,717
			GoU Development
			6,319,717
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Support to construction of JLOS House	The designs prepared by the consortium of the private investor were approved by the Sector Leadership Committee in the reporting period. The consortium has submitted the costed re-designs and negotiations are at commercial close stage.	Item 312101 Non-Residential Buildings	Spent 649,779
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			649,779
			GoU Development
			649,779
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			22,658,273
			GoU Development
			22,658,273
			External Financing
			0
			AIA
			0
Program: 06 Court Awards (Statutory)			
<i>Recurrent Programmes</i>			
Subprogram: 18 Statutory Court Awards			
<i>Outputs Provided</i>			
Output: 01 Court Awards & Compesations Paid			
Effective payement of cour awards	Various Court award Claimants paid.	Item 282104 Compensation to 3rd Parties	Spent 7,029,481
<i>Reasons for Variation in performance</i>			
no variation			
			Total
			7,029,481
			Wage Recurrent
			0
			Non Wage Recurrent
			7,029,481
			AIA
			0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	7,029,481
		Wage Recurrent	0
		Non Wage Recurrent	7,029,481
		AIA	0

Program: 07 Legislative Drafting*Recurrent Programmes***Subprogram: 06 First Parliamentary Counsel***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	10,683
211103 Allowances	5,100
221003 Staff Training	7,174
221009 Welfare and Entertainment	2,450
222001 Telecommunications	1,318
227001 Travel inland	10,508
227002 Travel abroad	13,182
227004 Fuel, Lubricants and Oils	5,273
228003 Maintenance – Machinery, Equipment & Furniture	2,275

Reasons for Variation in performance

	Total	57,963
	Wage Recurrent	10,683
	Non Wage Recurrent	47,280
	AIA	0
	Total For SubProgramme	57,963
	Wage Recurrent	10,683
	Non Wage Recurrent	47,280
	AIA	0

*Recurrent Programmes***Subprogram: 07 Principal Legislation***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	28,654
		211103 Allowances	10,320
		221003 Staff Training	13,182
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	1,318
		227001 Travel inland	11,007
		227002 Travel abroad	14,461
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		Total	81,442
		Wage Recurrent	28,654
		Non Wage Recurrent	52,788
		AIA	0
		Total For SubProgramme	81,442
		Wage Recurrent	28,654
		Non Wage Recurrent	52,788
		AIA	0

*Reasons for Variation in performance**Recurrent Programmes***Subprogram: 08 Subsidiary Legislation***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	34,552
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	1,635
222001 Telecommunications	1,055
227001 Travel inland	13,180
227002 Travel abroad	3,061
227004 Fuel, Lubricants and Oils	5,273
228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

Total	84,083
Wage Recurrent	34,552
Non Wage Recurrent	49,531
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	84,083
		Wage Recurrent	34,552
		Non Wage Recurrent	49,531
		AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	20,290
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	10,545
222001 Telecommunications	1,055
227001 Travel inland	7,909
227002 Travel abroad	13,182
227004 Fuel, Lubricants and Oils	4,350

Reasons for Variation in performance

Total	82,558
Wage Recurrent	20,290
Non Wage Recurrent	62,268
AIA	0
Total For SubProgramme	82,558
Wage Recurrent	20,290
Non Wage Recurrent	62,268
AIA	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	6,191
		211103 Allowances	15,818
		221003 Staff Training	7,909
		221006 Commissions and related charges	14,215
		221009 Welfare and Entertainment	4,100
		222001 Telecommunications	2,109
		227001 Travel inland	18,824
		227002 Travel abroad	21,962
		227004 Fuel, Lubricants and Oils	12,241

Reasons for Variation in performance

Total	103,369
Wage Recurrent	6,191
Non Wage Recurrent	97,178
AIA	0
Total For SubProgramme	103,369
Wage Recurrent	6,191
Non Wage Recurrent	97,178
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	44,370
211103 Allowances	52,728
221003 Staff Training	27,682
221009 Welfare and Entertainment	6,000
222001 Telecommunications	2,900
227001 Travel inland	73,255
227002 Travel abroad	42,182
227004 Fuel, Lubricants and Oils	36,802
228002 Maintenance - Vehicles	1,564
228003 Maintenance – Machinery, Equipment & Furniture	2,478

Reasons for Variation in performance

Total	289,961
Wage Recurrent	44,370
Non Wage Recurrent	245,591

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	289,961
		Wage Recurrent	44,370
		Non Wage Recurrent	245,591
		AIA	0

*Recurrent Programmes***Subprogram: 04 Institutions***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	35,517
211103 Allowances	52,526
221003 Staff Training	29,000
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	3,135
222001 Telecommunications	1,845
227001 Travel inland	67,991
227002 Travel abroad	42,182
227004 Fuel, Lubricants and Oils	30,793
228002 Maintenance - Vehicles	2,729
228003 Maintenance – Machinery, Equipment & Furniture	2,373

Reasons for Variation in performance

	Total	272,091
	Wage Recurrent	35,517
	Non Wage Recurrent	236,574
	AIA	0
	Total For SubProgramme	272,091
	Wage Recurrent	35,517
	Non Wage Recurrent	236,574
	AIA	0

*Recurrent Programmes***Subprogram: 05 Local Gov't Institutions (Litigation)***Outputs Provided***Output: 03 Civil Suits defended in Court**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	54,679
		211103 Allowances	52,401
		221003 Staff Training	29,000
		221009 Welfare and Entertainment	3,900
		222001 Telecommunications	2,109
		227001 Travel inland	58,000
		227002 Travel abroad	47,455
		227004 Fuel, Lubricants and Oils	35,591
		228002 Maintenance - Vehicles	1,720
		228003 Maintenance – Machinery, Equipment & Furniture	1,907

Reasons for Variation in performance

	Total	286,762
	Wage Recurrent	54,679
	Non Wage Recurrent	232,083
	AIA	0
	Total For SubProgramme	286,762
	Wage Recurrent	54,679
	Non Wage Recurrent	232,083
	AIA	0

Program: 09 Legal Advisory Services*Recurrent Programmes***Subprogram: 10 Legal Advisory Services***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	13,497
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	3,900
221011 Printing, Stationery, Photocopying and Binding	6,930
222001 Telecommunications	6,855
227001 Travel inland	3,955
227002 Travel abroad	35,555
227004 Fuel, Lubricants and Oils	7,805
228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	104,224
		Wage Recurrent	13,497
		Non Wage Recurrent	90,727
		AIA	0
		Total For SubProgramme	104,224
		Wage Recurrent	13,497
		Non Wage Recurrent	90,727
		AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Spent
211101 General Staff Salaries	25,344
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	2,200
222001 Telecommunications	791
227001 Travel inland	10,215
227002 Travel abroad	21,091
227004 Fuel, Lubricants and Oils	4,350
228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

	Total	89,318
	Wage Recurrent	25,344
	Non Wage Recurrent	63,974
	AIA	0
	Total For SubProgramme	89,318
	Wage Recurrent	25,344
	Non Wage Recurrent	63,974
	AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	31,568
		211103 Allowances	7,309
		221003 Staff Training	15,818
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	791
		227001 Travel inland	11,864
		227002 Travel abroad	18,170
		227004 Fuel, Lubricants and Oils	7,909
		228003 Maintenance – Machinery, Equipment & Furniture	1,019

Reasons for Variation in performance

Total	95,948
Wage Recurrent	31,568
Non Wage Recurrent	64,380
AIA	0
Total For SubProgramme	95,948
Wage Recurrent	31,568
Non Wage Recurrent	64,380
AIA	0

*Recurrent Programmes***Subprogram: 13 Contracts and Negotiations***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	59,333
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	4,700
221011 Printing, Stationery, Photocopying and Binding	7,000
222001 Telecommunications	1,582
227001 Travel inland	12,020
227002 Travel abroad	15,434
228002 Maintenance - Vehicles	4,538
228003 Maintenance – Machinery, Equipment & Furniture	780

Reasons for Variation in performance

Total	129,114
Wage Recurrent	59,333

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	69,781
		AIA	0
		Total For SubProgramme	129,114
		Wage Recurrent	59,333
		Non Wage Recurrent	69,781
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Fill vacant positions; -Conduct staff training and promotion; -Procure all the necessary equipment/ tools; -Facilitate State Attorneys; -Pay all service providers.	2 State Attorneys recruited, 1 PPS appointed on one year local contract, 4 Senior Accounts Assistants posted to the Ministry, 10 staff trained abroad and within by HRDC, 1 staff promoted (Administrator General), 1 PPS retired and 2 local contracts of Drivers ended.	Item	Spent
		211101 General Staff Salaries	629,526
		211103 Allowances	296,407
		212102 Pension for General Civil Service	450,610
		213001 Medical expenses (To employees)	51,600
		221001 Advertising and Public Relations	23,361
		221003 Staff Training	145,370
		221006 Commissions and related charges	8,883
		221007 Books, Periodicals & Newspapers	78,770
		221008 Computer supplies and Information Technology (IT)	14,648
		221009 Welfare and Entertainment	14,938
		221010 Special Meals and Drinks	25,650
		221011 Printing, Stationery, Photocopying and Binding	62,491
		221012 Small Office Equipment	9,917
		221017 Subscriptions	306
		221020 IPPS Recurrent Costs	18,712
		222001 Telecommunications	36,979
		222003 Information and communications technology (ICT)	4,975
		223003 Rent – (Produced Assets) to private entities	3,383,199
		223004 Guard and Security services	306
		223005 Electricity	157,176
		223006 Water	37,930
		224005 Uniforms, Beddings and Protective Gear	9,735
		225001 Consultancy Services- Short term	20,869
		225002 Consultancy Services- Long-term	12,276
		227001 Travel inland	133,916
		227002 Travel abroad	407,366
		227004 Fuel, Lubricants and Oils	224,538
		228001 Maintenance - Civil	22,074
		228002 Maintenance - Vehicles	50,674
		228003 Maintenance – Machinery, Equipment & Furniture	22,321
		228004 Maintenance – Other	8,315
		282104 Compensation to 3rd Parties	6,192,360

Reasons for Variation in performance

Inadequate wage Bill provision and limited funds.

Total	12,556,196
Wage Recurrent	629,526

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	11,926,670
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Contributions to International Organisations			
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC	Contributions to various International Organisations were made	Item 262101 Contributions to International Organisations (Current)	Spent 7,780
<i>Reasons for Variation in performance</i>			
no variation			
		Total	7,780
		Wage Recurrent	0
		Non Wage Recurrent	7,780
		AIA	0
Output: 52 Other Grants			
Support to Regional Offices	Allocated land and an office for Fortportal Regional Office	Item 263106 Other Current grants (Current)	Spent 803,620
<i>Reasons for Variation in performance</i>			
In adequate funds			
		Total	803,620
		Wage Recurrent	0
		Non Wage Recurrent	803,620
		AIA	0
Output: 53 Contributions to Autonomous Institutions (CADER)			
Resolve cases through ADR	Contribution to CADER was effected	Item 264101 Contributions to Autonomous Institutions	Spent 6,343
<i>Reasons for Variation in performance</i>			
no variation			
		Total	6,343
		Wage Recurrent	0
		Non Wage Recurrent	6,343
		AIA	0
Output: 54 Contributions to Autonomous Institutions (Wage Subvention)			
Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	Wage bill for CADER was supported	Item 263104 Transfers to other govt. Units (Current)	Spent 6,422
<i>Reasons for Variation in performance</i>			
no variation			
		Total	6,422
		Wage Recurrent	0
		Non Wage Recurrent	6,422
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Arrears</i>			
Output: 99 Arrears			
<i>Reasons for Variation in performance</i>		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	13,380,361
		Wage Recurrent	629,526
		Non Wage Recurrent	12,750,835
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 17 Policy Planning Unit			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Provide guidance on budgeting and planning of the Ministry activities; -Update work plans; -Monitor progress on performance; -Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	Provided guidance on budgeting and planning of the Ministry activities; - Updated work plans; -Monitored progress on performance; -Preparation and submission of progress reports, MPS and Budget to MOFPED, OPM and other Agencies.	Item	Spent
		211103 Allowances	16,215
		221002 Workshops and Seminars	6,038
		221003 Staff Training	52,350
		221006 Commissions and related charges	11,296
		221008 Computer supplies and Information Technology (IT)	2,600
		221009 Welfare and Entertainment	15,718
		221011 Printing, Stationery, Photocopying and Binding	21,250
		222001 Telecommunications	2,484
		227001 Travel inland	12,201
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	33,177
		228002 Maintenance - Vehicles	9,184
		228003 Maintenance – Machinery, Equipment & Furniture	5,712
<i>Reasons for Variation in performance</i>		Total	223,224
no variation		Wage Recurrent	0
		Non Wage Recurrent	223,224
		AIA	0
		Total For SubProgramme	223,224
		Wage Recurrent	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	223,224
		AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

-Strengthening internal controls; -Timely production of Audit report.	Strengthened internal controls; -Timely production of Audit report	Item	Spent
		211101 General Staff Salaries	9,047
		211103 Allowances	12,015
		221001 Advertising and Public Relations	818
		221003 Staff Training	7,909
		221006 Commissions and related charges	9,814
		221009 Welfare and Entertainment	2,975
		221011 Printing, Stationery, Photocopying and Binding	9,197
		222001 Telecommunications	4,969
		227001 Travel inland	28,527
		227002 Travel abroad	17,137
		227004 Fuel, Lubricants and Oils	13,173
		228002 Maintenance - Vehicles	1,236
		228003 Maintenance – Machinery, Equipment & Furniture	2,246

Reasons for Variation in performance

no variation

Total	119,062
Wage Recurrent	9,047
Non Wage Recurrent	110,015
AIA	0
Total For SubProgramme	119,062
Wage Recurrent	9,047
Non Wage Recurrent	110,015
AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Defend Government; -Attend to Litigation; -Draft Legislation; -Provide Legal Advice.	Defended Government; -Attend ed to Litigation; -Drafted Legislation; - Provided Legal Advice	Item	Spent
		211103 Allowances	22,055
		213001 Medical expenses (To employees)	950
		221009 Welfare and Entertainment	7,454
		222001 Telecommunications	4,969
		227001 Travel inland	63,096
		227002 Travel abroad	96,686
		227004 Fuel, Lubricants and Oils	44,908
		228002 Maintenance - Vehicles	6,320

Reasons for Variation in performance

no variation

Total	246,439
Wage Recurrent	0
Non Wage Recurrent	246,439
AIA	0
Total For SubProgramme	246,439
Wage Recurrent	0
Non Wage Recurrent	246,439
AIA	0

Development Projects

Project: 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 motor vehicle purchased	Item	Spent
	312201 Transport Equipment	296,400

Reasons for Variation in performance

no variation

Total	296,400
GoU Development	296,400
External Financing	0
AIA	0
Total For SubProgramme	296,400
GoU Development	296,400
External Financing	0
AIA	0

GRAND TOTAL 50,670,605

Wage Recurrent	2,434,939
Non Wage Recurrent	25,280,993
GoU Development	22,954,673
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Legislation and Legal services*Recurrent Programmes***Subprogram: 02 Civil Litigation***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	31,689
211103 Allowances	21,446
221003 Staff Training	4,229
221006 Commissions and related charges	25,808
221009 Welfare and Entertainment	7,809
221011 Printing, Stationery, Photocopying and Binding	15,717
222001 Telecommunications	1,866
227001 Travel inland	19,180
227002 Travel abroad	36,897
227004 Fuel, Lubricants and Oils	21,831
228002 Maintenance - Vehicles	5,569

Reasons for Variation in performance

Total	192,041
Wage Recurrent	31,689
Non Wage Recurrent	160,352
AIA	0
Total For SubProgramme	192,041
Wage Recurrent	31,689
Non Wage Recurrent	160,352
AIA	0

*Recurrent Programmes***Subprogram: 03 Line Ministries***Outputs Provided***Output: 03 Civil Suits defended in Court**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	89,118
		211103 Allowances	96,699
		221003 Staff Training	49,906
		221009 Welfare and Entertainment	11,264
		221011 Printing, Stationery, Photocopying and Binding	26,655
		222001 Telecommunications	2,566
		227001 Travel inland	74,733
		227002 Travel abroad	88,009
		227004 Fuel, Lubricants and Oils	72,677
		228002 Maintenance - Vehicles	3,096
		228003 Maintenance – Machinery, Equipment & Furniture	4,331

Reasons for Variation in performance

Total	519,054
Wage Recurrent	89,118
Non Wage Recurrent	429,936
AIA	0
Total For SubProgramme	519,054
Wage Recurrent	89,118
Non Wage Recurrent	429,936
AIA	0

*Recurrent Programmes***Subprogram: 04 Institutions***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	83,912
211103 Allowances	56,784
221003 Staff Training	52,164
221009 Welfare and Entertainment	6,750
221011 Printing, Stationery, Photocopying and Binding	24,552
222001 Telecommunications	1,633
227001 Travel inland	96,783
227002 Travel abroad	84,003
227004 Fuel, Lubricants and Oils	47,627
228002 Maintenance - Vehicles	2,814
228003 Maintenance – Machinery, Equipment & Furniture	2,975

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	459,997
		Wage Recurrent	83,912
		Non Wage Recurrent	376,085
		AIA	0
		Total For SubProgramme	459,997
		Wage Recurrent	83,912
		Non Wage Recurrent	376,085
		AIA	0

*Recurrent Programmes***Subprogram: 05 Local Gov't Institutions (Litigation)***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	203,983
211103 Allowances	70,249
221003 Staff Training	53,331
221009 Welfare and Entertainment	3,554
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	1,866
227001 Travel inland	84,857
227002 Travel abroad	106,367
227004 Fuel, Lubricants and Oils	57,451
228002 Maintenance - Vehicles	489
228003 Maintenance – Machinery, Equipment & Furniture	842

Reasons for Variation in performance

Total	583,990
Wage Recurrent	203,983
Non Wage Recurrent	380,007
AIA	0
Total For SubProgramme	583,990
Wage Recurrent	203,983
Non Wage Recurrent	380,007
AIA	0

*Recurrent Programmes***Subprogram: 06 First Parliamentary Counsel***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	19,895
		211103 Allowances	6,390
		221003 Staff Training	22,765
		221009 Welfare and Entertainment	1,820
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	1,166
		227001 Travel inland	15,046
		227002 Travel abroad	29,241
		227004 Fuel, Lubricants and Oils	7,434
		228002 Maintenance - Vehicles	7,255
		228003 Maintenance – Machinery, Equipment & Furniture	4,196

Reasons for Variation in performance

Total	125,208
Wage Recurrent	19,895
Non Wage Recurrent	105,312
AIA	0
Total For SubProgramme	125,208
Wage Recurrent	19,895
Non Wage Recurrent	105,312
AIA	0

*Recurrent Programmes***Subprogram: 07 Principal Legislation***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	59,246
211103 Allowances	19,297
221003 Staff Training	11,644
221009 Welfare and Entertainment	1,132
221011 Printing, Stationery, Photocopying and Binding	10,000
222001 Telecommunications	1,166
227001 Travel inland	10,042
227002 Travel abroad	36,447
227004 Fuel, Lubricants and Oils	12,423
228002 Maintenance - Vehicles	6,250
228003 Maintenance – Machinery, Equipment & Furniture	5,090

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	172,738
		Wage Recurrent	59,246
		Non Wage Recurrent	113,492
		AIA	0
		Total For SubProgramme	172,738
		Wage Recurrent	59,246
		Non Wage Recurrent	113,492
		AIA	0

*Recurrent Programmes***Subprogram: 08 Subsidiary Legislation***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	72,188
211103 Allowances	13,488
221003 Staff Training	29,090
221011 Printing, Stationery, Photocopying and Binding	13,050
222001 Telecommunications	933
227001 Travel inland	11,911
227002 Travel abroad	29,241
227004 Fuel, Lubricants and Oils	7,732
228002 Maintenance - Vehicles	2,057
228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	180,690
Wage Recurrent	72,188
Non Wage Recurrent	108,502
AIA	0
Total For SubProgramme	180,690
Wage Recurrent	72,188
Non Wage Recurrent	108,502
AIA	0

*Recurrent Programmes***Subprogram: 09 Local Government (First Parliamentary Counsel)***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	109,234
		211103 Allowances	14,539
		221003 Staff Training	29,090
		221009 Welfare and Entertainment	1,482
		221011 Printing, Stationery, Photocopying and Binding	9,980
		222001 Telecommunications	933
		227001 Travel inland	6,315
		227002 Travel abroad	29,241
		227004 Fuel, Lubricants and Oils	7,200
		228002 Maintenance - Vehicles	2,729
		228003 Maintenance – Machinery, Equipment & Furniture	3,256

Reasons for Variation in performance

Total	213,998
Wage Recurrent	109,234
Non Wage Recurrent	104,765
AIA	0
Total For SubProgramme	213,998
Wage Recurrent	109,234
Non Wage Recurrent	104,765
AIA	0

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Spent
211101 General Staff Salaries	26,956
211103 Allowances	13,434
221003 Staff Training	29,090
221006 Commissions and related charges	7,454
221009 Welfare and Entertainment	1,890
222001 Telecommunications	2,000
227001 Travel inland	7,180
227002 Travel abroad	94,945
227004 Fuel, Lubricants and Oils	14,353
228002 Maintenance - Vehicles	4,862
228003 Maintenance – Machinery, Equipment & Furniture	4,471

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	206,636
		Wage Recurrent	26,956
		Non Wage Recurrent	179,680
		AIA	0
		Total For SubProgramme	206,636
		Wage Recurrent	26,956
		Non Wage Recurrent	179,680
		AIA	0

*Recurrent Programmes***Subprogram: 11 Central Government***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	50,116
211103 Allowances	13,658
221003 Staff Training	24,567
221009 Welfare and Entertainment	1,750
221011 Printing, Stationery, Photocopying and Binding	1,912
222001 Telecommunications	700
227001 Travel inland	18,590
227002 Travel abroad	30,089
227004 Fuel, Lubricants and Oils	3,849
228002 Maintenance - Vehicles	5,000
228003 Maintenance – Machinery, Equipment & Furniture	2,078

Reasons for Variation in performance

Total	152,308
Wage Recurrent	50,116
Non Wage Recurrent	102,192
AIA	0
Total For SubProgramme	152,308
Wage Recurrent	50,116
Non Wage Recurrent	102,192
AIA	0

*Recurrent Programmes***Subprogram: 12 Local Government (Legal Advisory Services)***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	63,108
		211103 Allowances	12,062
		221003 Staff Training	26,947
		221009 Welfare and Entertainment	1,146
		222001 Telecommunications	369
		227001 Travel inland	21,475
		227002 Travel abroad	50,830
		227004 Fuel, Lubricants and Oils	14,545
		228002 Maintenance - Vehicles	4,254
		228003 Maintenance – Machinery, Equipment & Furniture	1,019

Reasons for Variation in performance

Total	195,755
Wage Recurrent	63,108
Non Wage Recurrent	132,647
AIA	0
Total For SubProgramme	195,755
Wage Recurrent	63,108
Non Wage Recurrent	132,647
AIA	0

*Recurrent Programmes***Subprogram: 13 Contracts and Negotiations***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	182,404
211103 Allowances	14,461
221003 Staff Training	26,594
221009 Welfare and Entertainment	4,244
221011 Printing, Stationery, Photocopying and Binding	500
222001 Telecommunications	1,400
227001 Travel inland	17,043
227002 Travel abroad	36,042
227004 Fuel, Lubricants and Oils	16,954
228002 Maintenance - Vehicles	3,983
228003 Maintenance – Machinery, Equipment & Furniture	540

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	304,165
		Wage Recurrent	182,404
		Non Wage Recurrent	121,761
		AIA	0
		Total For SubProgramme	304,165
		Wage Recurrent	182,404
		Non Wage Recurrent	121,761
		AIA	0

Program: 03 Administration of Estates/Property of the Deceased

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

		Item	Spent
-Inspecting and supervising estates	1086 new files for clients opened and		
-Supervision of State Attorneys	inspected 26 estates	211101 General Staff Salaries	95,111
-Registering 1000 new estates and inspect 25 estates.		211103 Allowances	12,111
		221001 Advertising and Public Relations	12,428
		221003 Staff Training	32,103
		221006 Commissions and related charges	9,344
		221009 Welfare and Entertainment	7,454
		221011 Printing, Stationery, Photocopying and Binding	9,900
		222001 Telecommunications	791
		227001 Travel inland	78,588
		227002 Travel abroad	29,888
		227004 Fuel, Lubricants and Oils	9,750
		228002 Maintenance - Vehicles	4,635

Reasons for Variation in performance

Performance is within the target

Total	302,103
Wage Recurrent	95,111
Non Wage Recurrent	206,991
AIA	0

Output: 02 Letters of Administration and Land Transfers

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Court attendance	3 applications for letters of	Item	Spent
-Filing to court to grant 6 letters of administration	Administration, 9 applications for winding up filed	211101 General Staff Salaries	94,922
-Wind up 50 Estates		211103 Allowances	12,261
-Undertake land transfers		221001 Advertising and Public Relations	4,950
		221003 Staff Training	11,798
		221006 Commissions and related charges	4,900
		221009 Welfare and Entertainment	7,617
		222001 Telecommunications	1,055
		227001 Travel inland	87,315
		227002 Travel abroad	34,939
		227004 Fuel, Lubricants and Oils	10,808
		228002 Maintenance - Vehicles	1,068

Reasons for Variation in performance

The Administrator General is encouraging beneficiaries to administer their estates. Since beneficiaries are encouraged to administer estates, applications for winding up are reducing. More clients requested to administer their estates.

Total	271,633
Wage Recurrent	94,922
Non Wage Recurrent	176,711
AIA	0

Output: 03 Estates administration

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Filing in Court to issue 550 certificates of no objection	786 certificates of no objection issued and 28 land transfers issued	211101 General Staff Salaries	95,397
-Conducting research		211103 Allowances	15,647
-Hold meetings with stake holders		221001 Advertising and Public Relations	4,950
-Issue 85 certificates of land transfers		221003 Staff Training	17,618
		221006 Commissions and related charges	5,170
		221009 Welfare and Entertainment	5,590
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	1,055
		227001 Travel inland	58,687
		227002 Travel abroad	18,709
		227004 Fuel, Lubricants and Oils	14,039
		228002 Maintenance - Vehicles	6,900

Reasons for Variation in performance

Performance is within the target

Total	245,762
Wage Recurrent	95,397
Non Wage Recurrent	150,365
AIA	0

Output: 04 Family arbitrations and mediations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Counseling 250 groups of family members	249 family arbitrations conducted and 245 mediations handled	Item	Spent
-Conducting research		211101 General Staff Salaries	51,497
-Hold meetings with stake holders		211103 Allowances	39,508
		221001 Advertising and Public Relations	7,400
		221003 Staff Training	63,432
		221006 Commissions and related charges	4,480
		221009 Welfare and Entertainment	7,407
		221011 Printing, Stationery, Photocopying and Binding	4,071
		222001 Telecommunications	1,055
		227001 Travel inland	40,651
		227002 Travel abroad	18,597
		227004 Fuel, Lubricants and Oils	16,467
		228002 Maintenance - Vehicles	2,600

Reasons for Variation in performance

Performance is within the target

Total	257,165
Wage Recurrent	51,497
Non Wage Recurrent	205,669
AIA	0
Total For SubProgramme	1,076,663
Wage Recurrent	336,927
Non Wage Recurrent	739,736
AIA	0

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Hold disciplinary committee meetings and conclude atleast 37 cases in 15 sittings	The Disciplinary Committee concluded 10 cases against errant lawyers in 7 committee sittings.	Item	Spent
-Supervision of State Attorneys		211101 General Staff Salaries	77,177
-Carrying out research and consultations		211103 Allowances	97,804
-Conducting hearings		221001 Advertising and Public Relations	28,361
-Preparing evidence and witnesses		221003 Staff Training	44,908
-Writing rulings		221006 Commissions and related charges	17,889
		221009 Welfare and Entertainment	6,275
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	1,055
		227001 Travel inland	56,339
		227002 Travel abroad	27,693
		227004 Fuel, Lubricants and Oils	35,926
		228002 Maintenance - Vehicles	1,350

Reasons for Variation in performance

Several matters are pending final judgement.

Limited number of sittings due to lack of quorum and part of the Committee due to the busy schedule of members.

Other activities of other institutions such as Uganda Law Society like the AGM, the Annual Lawyer day, the Pro bono day which require the participation of the Law Council members.

Total	399,777
Wage Recurrent	77,177
Non Wage Recurrent	322,600
AIA	0

Output: 02 Inspection and Supervision

-Supervision of State Attorneys	Law Council inspected 772, approved 678 law firms and rejected 91. 14 supervisory visits to Legal aid service providers were conducted out of which 12 were approved and 2 rejected.	Item	Spent
-Carry out research and consultations		211101 General Staff Salaries	25,735
-Inspect 3 Universities teaching Law		211103 Allowances	65,834
-Inspect all 175 Law Chambers in the country		221001 Advertising and Public Relations	16,344
-Publish list of authorized Law firms		221003 Staff Training	44,908
-Inspect 15 legal aid service providers		221006 Commissions and related charges	14,923
-Conduct meetings with st		221009 Welfare and Entertainment	7,439
		222001 Telecommunications	1,055
		227001 Travel inland	29,104
		227002 Travel abroad	16,469
		227004 Fuel, Lubricants and Oils	29,815
		228002 Maintenance - Vehicles	5,888

Reasons for Variation in performance

Inspection of universities begins in fourth Quarter

Law firms not approved do not meet the required standards.

The few supervisory visits were carried out within Kampala. the est are pending release of funds from Development Partners(Democratic Governance Facility)

Total	257,513
Wage Recurrent	25,735

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	231,778
		AIA	0
		Total For SubProgramme	657,290
		Wage Recurrent	102,912
		Non Wage Recurrent	554,378
		AIA	0

Program: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

Item	Spent
Handle 100 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Handle Law reforms and priority bills.	MOJCA Drafted and published 12 Bills, 6 Acts, 65 Statutory Instruments; Handled 40 cases against errant lawyers in 18 committee sittings; responded to 3141 contracts and MoUs received. opened 2142 new files, inspected 55 estates
Conclude 85 disciplinary cases; Inspect 175 Law firms, 3 Universities; Train in Legislative drafting; handle cases in E	
211103 Allowances	282,043
221001 Advertising and Public Relations	42,050
221002 Workshops and Seminars	136,926
221003 Staff Training	212,206
221011 Printing, Stationery, Photocopying and Binding	85,473
225001 Consultancy Services- Short term	57,211
225002 Consultancy Services- Long-term	20,327
227001 Travel inland	103,457
227002 Travel abroad	113,647
227004 Fuel, Lubricants and Oils	61,500
228002 Maintenance - Vehicles	12,259

Reasons for Variation in performance

No variation

Total	1,127,099
GoU Development	1,127,099
External Financing	0
AIA	0

Output: 06 Program Management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of 1 Justice center. Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws and other priority bills	Over 98% of constructions started under SIP III are complete. Most of the outstanding projects are those commenced this financial year. The Sector has a programme to commission all completed construction projects including those at Kiruhura, Ibanda, Wakiso, Mityana, Kiboga, Kyenjojo, Kibuku, Kayunga and Lamwo within the calendar year 2017.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,459,363
		211103 Allowances	193,905
		212201 Social Security Contributions	80,746
		213004 Gratuity Expenses	440,350
		221001 Advertising and Public Relations	140,751
		221002 Workshops and Seminars	299,499
		221003 Staff Training	268,959
		221007 Books, Periodicals & Newspapers	15,187
		221009 Welfare and Entertainment	73,661
		221011 Printing, Stationery, Photocopying and Binding	199,618
		222001 Telecommunications	25,476
		225001 Consultancy Services- Short term	433,505
		225002 Consultancy Services- Long-term	145,005
		227001 Travel inland	162,033
		227002 Travel abroad	68,184
		227004 Fuel, Lubricants and Oils	40,215
228002 Maintenance - Vehicles	42,270		
228003 Maintenance – Machinery, Equipment & Furniture	3,406		
Total			4,092,134
GoU Development			4,092,134
External Financing			0
AIA			0

Reasons for Variation in performance

No variation

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	Juvenile cases were fast tracked and the average time spent in detention by children before sentencing reduced to 2 months from 3 months.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,577,114
Total			1,577,114
GoU Development			1,577,114
External Financing			0
AIA			0

Output: 53 Uganda Law Reform Commission - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Publication of the Laws of Uganda revised edition.	drafted user guides and carried out an implementation audit for the post enactment advocacy of business related laws. Prepared concept papers for the simplification of the East African Community Customs Management Act. Prepared issues papers for the review of the Arbitration and Conciliation Act, selected Land Laws, and Protection of Children Against Grooming for Sexual Exploitation legislation.	Item 263204 Transfers to other govt. Units (Capital)	Spent 548,515

Reasons for Variation in performance

No variation

Total	548,515
GoU Development	548,515
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS

-Train student on Bar Course; Diploma-in- Law; HR Courses; and other Short Courses. -Acquire ICT teaching aids; -Restock library	conducted Legal training of 600 students on the Bar Course; 640 on Diploma-in-Law Course; and 240 Administrative officers. procured computers and Subscribed to Lexis Nexis On-line law library and equipped library with networked computers.	Item 263204 Transfers to other govt. Units (Capital)	Spent 549,014
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Reasons for Variation in performance

No variation

Total	549,014
GoU Development	549,014
External Financing	0
AIA	0

Output: 55 Judiciary - JLOS

procurement of Court recording equipment procured for Magistrates Courts and Vehicles for the Land Courts; Providing Legal Aid Services; implement performance measurement tool. Handle Criminal, Appeals and Civil Appeals disposed of in SC; Civil Appeals	The Supreme Court disposed of 2 criminal, 10 civil and 2 Constitutional cases. The Court of Appeal/ Constitutional Court 173 Civil, 5 Constitutional, 190 Criminal and 22 Election Petitions. High Court, cases disposed included Civil (3,549), Criminal (2,471), Family (1,576), Commercial (1076), and Anti-corruption (153). In the Magistrate Courts, 61,242 cases were disposed of (35,607 cases at Chief Magistrates Court; 22,065 cases at Grade I Courts; 3,570 cases at Grade II Courts) disposed of in the Magistrates Courts.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,138,120
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Reasons for Variation in performance

No variation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,138,120
		GoU Development	2,138,120
		External Financing	0
		AIA	0

Output: 56 Uganda Police Force-JLOS

		Item	Spent
-Investigate violent crimes and submit to DPP.	Case backlog reduced as compared to last financial year and the disposal rate of cases is satisfactory	263204 Transfers to other govt. Units (Capital)	1,805,501
-Expand Canine unit			
-Establish Human			
-Roll out the Suspect Profiling System.			
-construction of Police Divisions and Regional offices under PPP.			
-Completion of Natete Police Station, Cancer Hospital, head			

Reasons for Variation in performance

No variation

Total	1,805,501
GoU Development	1,805,501
External Financing	0
AIA	0

Output: 57 Uganda Prisons Service-JLOS

		Item	Spent
-Establishment of an irrigation system at Ruimi, Ibuga and Mubuku farm prisons.	registered achievements the rehabilitation programmes in the Prisons as well as low recidivism rates.	263204 Transfers to other govt. Units (Capital)	2,046,800
-Procure uniports for establishment of emergency prisons.	number of prisoners engaged in rehabilitation programmes increased.		
-Construct staff housing units			
-Procure iron sheets to support construction of various staff housing units in selec			

Reasons for Variation in performance

No variation

Total	2,046,800
GoU Development	2,046,800
External Financing	0
AIA	0

Output: 58 Judicial Service Commission-JLOS

		Item	Spent
Conduct sensitization and Civic education workshops in 10 sub counties and radio talk shows on law and administration of justice. Conduct 5 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 6 Disciplinary	JSC registered 129% improvement in complaints handling at investigations level. This performance increased the number of cases identified for the Disciplinary Committee to 370 from 307.	263204 Transfers to other govt. Units (Capital)	531,560

Reasons for Variation in performance

No variation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	531,560
		GoU Development	531,560
		External Financing	0
		AIA	0

Output: 59 Directorate Of Public Prosecutions

Establish and operationalize 10 new offices. addressing at least	The ODPP kick-started preparation for the National Prosecution Policy and re-branded the Office of the DPP. ODPP addressed 85% of complaints registered against staff performance and conduct and in addition 85% of Directorates offices met the minimum performance standards in terms of quality of legal opinions.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,272,920
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Reasons for Variation in performance

No variation

Total	1,272,920
GoU Development	1,272,920
External Financing	0
AIA	0

Output: 60 Other JLOS Funded Services

Issue passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	Analyzed and disposed of 34.2% (104 of 304) new forensic cases received; 66 samples for commercial and consumer products were verified for export promotion; Received 30 Court summons and responded to 25.	Item 263204 Transfers to other govt. Units (Capital)	Spent 6,319,717
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Reasons for Variation in performance

No variation

Total	6,319,717
GoU Development	6,319,717
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Support to construction of JLOS House	The designs prepared by the consortium of the private investor were approved by the Sector Leadership Committee in the reporting period. The consortium has submitted the costed re-designs and negotiations are at commercial close stage.	Item 312101 Non-Residential Buildings	Spent 649,779
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Reasons for Variation in performance

No variation

Total	649,779
GoU Development	649,779
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	22,658,273
		GoU Development	22,658,273
		External Financing	0
		AIA	0

Program: 06 Court Awards (Statutory)*Recurrent Programmes***Subprogram: 18 Statutory Court Awards***Outputs Provided***Output: 01 Court Awards & Compesations Paid**

Pay of court awards	Various Court award Claimants paid.	Item	Spent
		282104 Compensation to 3rd Parties	7,029,481

Reasons for Variation in performance

no variation

		Total	7,029,481
		Wage Recurrent	0
		Non Wage Recurrent	7,029,481
		AIA	0
		Total For SubProgramme	7,029,481
		Wage Recurrent	0
		Non Wage Recurrent	7,029,481
		AIA	0

Program: 07 Legislative Drafting*Recurrent Programmes***Subprogram: 06 First Parliamentary Counsel***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	10,683
211103 Allowances	5,100
221003 Staff Training	7,174
221009 Welfare and Entertainment	2,450
222001 Telecommunications	1,318
227001 Travel inland	10,508
227002 Travel abroad	13,182
227004 Fuel, Lubricants and Oils	5,273
228003 Maintenance – Machinery, Equipment & Furniture	2,275

*Reasons for Variation in performance***Total** **57,963**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	10,683
		Non Wage Recurrent	47,280
		AIA	0
		Total For SubProgramme	57,963
		Wage Recurrent	10,683
		Non Wage Recurrent	47,280
		AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	28,654
211103 Allowances	10,320
221003 Staff Training	13,182
221009 Welfare and Entertainment	1,500
222001 Telecommunications	1,318
227001 Travel inland	11,007
227002 Travel abroad	14,461
228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	81,441
Wage Recurrent	28,654
Non Wage Recurrent	52,788
AIA	0
Total For SubProgramme	81,441
Wage Recurrent	28,654
Non Wage Recurrent	52,788
AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	34,552
		211103 Allowances	7,909
		221003 Staff Training	15,818
		221009 Welfare and Entertainment	1,635
		222001 Telecommunications	1,055
		227001 Travel inland	13,180
		227002 Travel abroad	3,061
		227004 Fuel, Lubricants and Oils	5,273
		228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

Total	84,084
Wage Recurrent	34,552
Non Wage Recurrent	49,531
AIA	0
Total For SubProgramme	84,084
Wage Recurrent	34,552
Non Wage Recurrent	49,531
AIA	0

*Recurrent Programmes***Subprogram: 09 Local Government (First Parliamentary Counsel)***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	20,290
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	10,545
222001 Telecommunications	1,055
227001 Travel inland	7,909
227002 Travel abroad	13,182
227004 Fuel, Lubricants and Oils	4,350

Reasons for Variation in performance

Total	82,558
Wage Recurrent	20,290
Non Wage Recurrent	62,268
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	82,558
		Wage Recurrent	20,290
		Non Wage Recurrent	62,268
		AIA	0

Program: 08 Civil Litigation*Recurrent Programmes***Subprogram: 02 Civil Litigation***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	6,191
211103 Allowances	15,818
221003 Staff Training	7,909
221006 Commissions and related charges	14,215
221009 Welfare and Entertainment	4,100
222001 Telecommunications	2,109
227001 Travel inland	18,824
227002 Travel abroad	21,962
227004 Fuel, Lubricants and Oils	12,241

Reasons for Variation in performance

Total	103,370
Wage Recurrent	6,191
Non Wage Recurrent	97,178
AIA	0
Total For SubProgramme	103,370
Wage Recurrent	6,191
Non Wage Recurrent	97,178
AIA	0

*Recurrent Programmes***Subprogram: 03 Line Ministries***Outputs Provided***Output: 03 Civil Suits defended in Court**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	44,370
		211103 Allowances	52,728
		221003 Staff Training	27,682
		221009 Welfare and Entertainment	6,000
		222001 Telecommunications	2,900
		227001 Travel inland	73,255
		227002 Travel abroad	42,182
		227004 Fuel, Lubricants and Oils	36,802
		228002 Maintenance - Vehicles	1,564
		228003 Maintenance – Machinery, Equipment & Furniture	2,478

Reasons for Variation in performance

Total	289,961
Wage Recurrent	44,370
Non Wage Recurrent	245,591
AIA	0
Total For SubProgramme	289,961
Wage Recurrent	44,370
Non Wage Recurrent	245,591
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	35,517
211103 Allowances	52,526
221003 Staff Training	29,000
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	3,135
222001 Telecommunications	1,845
227001 Travel inland	67,991
227002 Travel abroad	42,182
227004 Fuel, Lubricants and Oils	30,793
228002 Maintenance - Vehicles	2,729
228003 Maintenance – Machinery, Equipment & Furniture	2,373

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	272,091
		Wage Recurrent	35,517
		Non Wage Recurrent	236,574
		AIA	0
		Total For SubProgramme	272,091
		Wage Recurrent	35,517
		Non Wage Recurrent	236,574
		AIA	0

*Recurrent Programmes***Subprogram: 05 Local Gov't Institutions (Litigation)***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	54,679
211103 Allowances	52,401
221003 Staff Training	29,000
221009 Welfare and Entertainment	3,900
222001 Telecommunications	2,109
227001 Travel inland	58,000
227002 Travel abroad	47,455
227004 Fuel, Lubricants and Oils	35,591
228002 Maintenance - Vehicles	1,720
228003 Maintenance – Machinery, Equipment & Furniture	1,907

Reasons for Variation in performance

Total	286,762
Wage Recurrent	54,679
Non Wage Recurrent	232,083
AIA	0
Total For SubProgramme	286,762
Wage Recurrent	54,679
Non Wage Recurrent	232,083
AIA	0

Program: 09 Legal Advisory Services*Recurrent Programmes***Subprogram: 10 Legal Advisory Services***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	13,497
		211103 Allowances	7,909
		221003 Staff Training	15,818
		221009 Welfare and Entertainment	3,900
		221011 Printing, Stationery, Photocopying and Binding	6,930
		222001 Telecommunications	6,855
		227001 Travel inland	3,955
		227002 Travel abroad	35,555
		227004 Fuel, Lubricants and Oils	7,805
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

Total	104,224
Wage Recurrent	13,497
Non Wage Recurrent	90,727
AIA	0
Total For SubProgramme	104,224
Wage Recurrent	13,497
Non Wage Recurrent	90,727
AIA	0

*Recurrent Programmes***Subprogram: 11 Central Government***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	25,344
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	2,200
222001 Telecommunications	791
227001 Travel inland	10,215
227002 Travel abroad	21,091
227004 Fuel, Lubricants and Oils	4,350
228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

Total	89,318
Wage Recurrent	25,344

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	63,974
		AIA	0
		Total For SubProgramme	89,318
		Wage Recurrent	25,344
		Non Wage Recurrent	63,974
		AIA	0

*Recurrent Programmes***Subprogram: 12 Local Government (Legal Advisory Services)***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	31,568
211103 Allowances	7,309
221003 Staff Training	15,818
221009 Welfare and Entertainment	1,500
222001 Telecommunications	791
227001 Travel inland	11,864
227002 Travel abroad	18,170
227004 Fuel, Lubricants and Oils	7,909
228003 Maintenance – Machinery, Equipment & Furniture	1,019

Reasons for Variation in performance

Total	95,948
Wage Recurrent	31,568
Non Wage Recurrent	64,380
AIA	0
Total For SubProgramme	95,948
Wage Recurrent	31,568
Non Wage Recurrent	64,380
AIA	0

*Recurrent Programmes***Subprogram: 13 Contracts and Negotiations***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	59,333
		211103 Allowances	7,909
		221003 Staff Training	15,818
		221009 Welfare and Entertainment	4,700
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	1,582
		227001 Travel inland	12,020
		227002 Travel abroad	15,434
		228002 Maintenance - Vehicles	4,538
		228003 Maintenance – Machinery, Equipment & Furniture	780

Reasons for Variation in performance

Total	129,114
Wage Recurrent	59,333
Non Wage Recurrent	69,781
AIA	0
Total For SubProgramme	129,114
Wage Recurrent	59,333
Non Wage Recurrent	69,781
AIA	0

Program: 49 General Administration, Policy and Planning*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Fill vacant positions; -Conduct staff training and promotion; -Procure all the necessary equipment/ tools; -Facilitate State Attorneys; -Pay all service providers.	2 State Attorneys recruited, 1 PPS appointed on one year local contract, 4 Senior Accounts Assistants posted to the Ministry, 10 staff trained abroad and within by HRDC, 1 staff promoted (Administrator General), 1 PPS retired and 2 local contracts of Drivers ended.	Item	Spent
		211101 General Staff Salaries	629,526
		211103 Allowances	296,407
		212102 Pension for General Civil Service	450,610
		213001 Medical expenses (To employees)	51,600
		221001 Advertising and Public Relations	23,361
		221003 Staff Training	145,370
		221006 Commissions and related charges	8,883
		221007 Books, Periodicals & Newspapers	78,770
		221008 Computer supplies and Information Technology (IT)	14,648
		221009 Welfare and Entertainment	14,938
		221010 Special Meals and Drinks	25,650
		221011 Printing, Stationery, Photocopying and Binding	62,491
		221012 Small Office Equipment	9,917
		221017 Subscriptions	306
		221020 IPPS Recurrent Costs	18,712
		222001 Telecommunications	36,979
		222003 Information and communications technology (ICT)	4,975
		223003 Rent – (Produced Assets) to private entities	3,383,199
		223004 Guard and Security services	306
		223005 Electricity	157,176
		223006 Water	37,930
		224005 Uniforms, Beddings and Protective Gear	9,735
		225001 Consultancy Services- Short term	20,869
		225002 Consultancy Services- Long-term	12,276
		227001 Travel inland	133,916
		227002 Travel abroad	407,366
227004 Fuel, Lubricants and Oils	224,538		
228001 Maintenance - Civil	22,074		
228002 Maintenance - Vehicles	50,674		
228003 Maintenance – Machinery, Equipment & Furniture	22,321		
228004 Maintenance – Other	8,315		
282104 Compensation to 3rd Parties	6,192,360		

Reasons for Variation in performance

Inadequate wage Bill provision and limited funds.

Total	12,556,197
Wage Recurrent	629,526
Non Wage Recurrent	11,926,670

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
Output: 51 Contributions to International Organisations			
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC	Contributions to various International Organisations were made	Item 262101 Contributions to International Organisations (Current)	Spent 7,780
Reasons for Variation in performance no variation			
		Total	7,780
		Wage Recurrent	0
		Non Wage Recurrent	7,780
		AIA	0
Output: 52 Other Grants			
Support to Regional Offices	Allocated land and an office for Fortportal Regional Office	Item 263106 Other Current grants (Current)	Spent 803,620
Reasons for Variation in performance In adequate funds			
		Total	803,620
		Wage Recurrent	0
		Non Wage Recurrent	803,620
		AIA	0
Output: 53 Contributions to Autonomous Institutions (CADER)			
Resolve cases through ADR	Contribution to CADER was effected	Item 264101 Contributions to Autonomous Institutions	Spent 6,343
Reasons for Variation in performance no variation			
		Total	6,343
		Wage Recurrent	0
		Non Wage Recurrent	6,343
		AIA	0
Output: 54 Contributions to Autonomous Institutions (Wage Subvention)			
Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	Wage bill for CADER was supported	Item 263104 Transfers to other govt. Units (Current)	Spent 6,422
Reasons for Variation in performance no variation			
		Total	6,422
		Wage Recurrent	0
		Non Wage Recurrent	6,422
		AIA	0

Arrears

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	13,380,362
	Wage Recurrent	629,526
	Non Wage Recurrent	12,750,835
	AIA	0

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Provide guidance on budgeting and planning of the Ministry activities;		
-Update work plans;	211103 Allowances	16,215
-Monitor progress on performance;	221002 Workshops and Seminars	6,038
-Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	221003 Staff Training	52,350
	221006 Commissions and related charges	11,296
	221008 Computer supplies and Information Technology (IT)	2,600
	221009 Welfare and Entertainment	15,718
	221011 Printing, Stationery, Photocopying and Binding	21,250
	222001 Telecommunications	2,484
	227001 Travel inland	12,201
	227002 Travel abroad	35,000
	227004 Fuel, Lubricants and Oils	33,177
	228002 Maintenance - Vehicles	9,184
	228003 Maintenance – Machinery, Equipment & Furniture	5,712

Reasons for Variation in performance

no variation

	Total	223,224
	Wage Recurrent	0
	Non Wage Recurrent	223,224
	AIA	0
	Total For SubProgramme	223,224
	Wage Recurrent	0
	Non Wage Recurrent	223,224

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 19 Internal Audit Department			
<i>Outputs Provided</i>			
Output: 02 Ministry Support Services (Finance and Administration)			
-Strengthening internal controls; -Timely production of Audit report.	Strengthened internal controls; -Timely production of Audit report	Item	Spent
		211101 General Staff Salaries	9,047
		211103 Allowances	12,015
		221001 Advertising and Public Relations	818
		221003 Staff Training	7,909
		221006 Commissions and related charges	9,814
		221009 Welfare and Entertainment	2,975
		221011 Printing, Stationery, Photocopying and Binding	9,197
		222001 Telecommunications	4,969
		227001 Travel inland	28,527
		227002 Travel abroad	17,137
		227004 Fuel, Lubricants and Oils	13,173
		228002 Maintenance - Vehicles	1,236
		228003 Maintenance – Machinery, Equipment & Furniture	2,246
			Total 119,062
			Wage Recurrent 9,047
			Non Wage Recurrent 110,015
			AIA 0
Total For SubProgramme			119,062
			Wage Recurrent 9,047
			Non Wage Recurrent 110,015
			AIA 0

Reasons for Variation in performance

no variation

*Recurrent Programmes***Subprogram: 20 Office of the Attorney General***Outputs Provided***Output: 03 Ministerial and Top Management Services**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Defend Government; -Attend to Litigation; -Draft Legislation; -Provide Legal Advice.	Defended Government; -Attend ed to Litigation; -Drafted Legislation; -Provided Legal Advice	Item	Spent
		211103 Allowances	22,055
		213001 Medical expenses (To employees)	950
		221009 Welfare and Entertainment	7,454
		222001 Telecommunications	4,969
		227001 Travel inland	63,096
		227002 Travel abroad	96,686
		227004 Fuel, Lubricants and Oils	44,908
		228002 Maintenance - Vehicles	6,320

Reasons for Variation in performance

no variation

Total	246,439
Wage Recurrent	0
Non Wage Recurrent	246,439
AIA	0
Total For SubProgramme	246,439
Wage Recurrent	0
Non Wage Recurrent	246,439
AIA	0

Development Projects

Project: 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 motor vehicle purchased

Item	Spent
312201 Transport Equipment	296,400

Reasons for Variation in performance

no variation

Total	296,400
GoU Development	296,400
External Financing	0
AIA	0
Total For SubProgramme	296,400
GoU Development	296,400
External Financing	0
AIA	0

GRAND TOTAL	50,670,606
Wage Recurrent	2,434,939
Non Wage Recurrent	25,280,993
GoU Development	22,954,673
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Legislation and Legal services*Recurrent Programmes***Subprogram: 02 Civil Litigation***Outputs Provided***Output: 03 Civil Suits defended in Court**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(1,709)	0	(1,709)
211103 Allowances	7,644	0	7,644
221003 Staff Training	10,316	0	10,316
221006 Commissions and related charges	373	0	373
221009 Welfare and Entertainment	45	0	45
221011 Printing, Stationery, Photocopying and Binding	7,554	0	7,554
222001 Telecommunications	2,013	0	2,013
227001 Travel inland	15,436	0	15,436
227002 Travel abroad	11,237	0	11,237
227004 Fuel, Lubricants and Oils	680	0	680
228002 Maintenance - Vehicles	84	0	84
Total	53,673	0	53,673
<i>Wage Recurrent</i>	<i>(1,709)</i>	<i>0</i>	<i>(1,709)</i>
<i>Non Wage Recurrent</i>	<i>215,734</i>	<i>0</i>	<i>215,734</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(118)	0	(118)
211103 Allowances	265	0	265
221003 Staff Training	1,000	0	1,000
221009 Welfare and Entertainment	372	0	372
221011 Printing, Stationery, Photocopying and Binding	3,404	0	3,404
222001 Telecommunications	2,767	0	2,767
227001 Travel inland	25,040	0	25,040
227002 Travel abroad	9,562	0	9,562
228002 Maintenance - Vehicles	5,050	0	5,050
228003 Maintenance – Machinery, Equipment & Furniture	231	0	231
Total	47,572	0	47,572
<i>Wage Recurrent</i>	<i>(118)</i>	<i>0</i>	<i>(118)</i>
<i>Non Wage Recurrent</i>	<i>477,626</i>	<i>0</i>	<i>477,626</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(2,199)	0	(2,199)
211103 Allowances	40,180	0	40,180
221003 Staff Training	1,167	0	1,167
221009 Welfare and Entertainment	1,977	0	1,977
221011 Printing, Stationery, Photocopying and Binding	13,340	0	13,340
222001 Telecommunications	1,761	0	1,761
227001 Travel inland	3,295	0	3,295
227002 Travel abroad	13,568	0	13,568
227004 Fuel, Lubricants and Oils	9,000	0	9,000
228002 Maintenance - Vehicles	4,458	0	4,458
228003 Maintenance – Machinery, Equipment & Furniture	1,388	0	1,388
Total	87,934	0	87,934
<i>Wage Recurrent</i>	<i>(2,199)</i>	<i>0</i>	<i>(2,199)</i>
<i>Non Wage Recurrent</i>	<i>466,218</i>	<i>0</i>	<i>466,218</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(33,861)	0	(33,861)
211103 Allowances	26,715	0	26,715
221009 Welfare and Entertainment	3,718	0	3,718
221011 Printing, Stationery, Photocopying and Binding	24,696	0	24,696
222001 Telecommunications	2,013	0	2,013
227001 Travel inland	21,804	0	21,804
227002 Travel abroad	2,678	0	2,678
227004 Fuel, Lubricants and Oils	8,000	0	8,000
228002 Maintenance - Vehicles	4,360	0	4,360
228003 Maintenance – Machinery, Equipment & Furniture	3,521	0	3,521
Total	63,643	0	63,643
Wage Recurrent	(33,861)	0	(33,861)
Non Wage Recurrent	477,511	0	477,511
AIA	0	0	0

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	10,784	0	10,784
211103 Allowances	3,306	0	3,306
221003 Staff Training	(3,372)	0	(3,372)
221009 Welfare and Entertainment	2,689	0	2,689
221011 Printing, Stationery, Photocopying and Binding	9,393	0	9,393
222001 Telecommunications	1,258	0	1,258
227001 Travel inland	4,347	0	4,347
227004 Fuel, Lubricants and Oils	2,262	0	2,262
228002 Maintenance - Vehicles	17	0	17
228003 Maintenance – Machinery, Equipment & Furniture	(4)	0	(4)
Total	30,680	0	30,680
Wage Recurrent	10,784	0	10,784
Non Wage Recurrent	125,209	0	125,209
AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Principal Legislation*Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(394)	0	(394)
211103 Allowances	96	0	96
221003 Staff Training	12,597	0	12,597
221009 Welfare and Entertainment	1,777	0	1,777
221011 Printing, Stationery, Photocopying and Binding	28,862	0	28,862
222001 Telecommunications	1,258	0	1,258
227001 Travel inland	10,369	0	10,369
227002 Travel abroad	(1,357)	0	(1,357)
227004 Fuel, Lubricants and Oils	(302)	0	(302)
228002 Maintenance - Vehicles	1,022	0	1,022
228003 Maintenance – Machinery, Equipment & Furniture	(898)	0	(898)
Total	53,029	0	53,029
Wage Recurrent	(394)	0	(394)
Non Wage Recurrent	166,915	0	166,915
AIA	0	0	0

Subprogram: 08 Subsidiary Legislation*Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	511	0	511
211103 Allowances	1,057	0	1,057
221009 Welfare and Entertainment	3,006	0	3,006
221011 Printing, Stationery, Photocopying and Binding	14,691	0	14,691
222001 Telecommunications	1,006	0	1,006
227001 Travel inland	12,330	0	12,330
227004 Fuel, Lubricants and Oils	1,964	0	1,964
228002 Maintenance - Vehicles	2,306	0	2,306
228003 Maintenance – Machinery, Equipment & Furniture	2,055	0	2,055
Total	38,926	0	38,926
Wage Recurrent	511	0	511
Non Wage Recurrent	146,917	0	146,917
AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Local Government (First Parliamentary Counsel)*Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,093	0	4,093
	211103 Allowances	6	0	6
	221009 Welfare and Entertainment	1,427	0	1,427
	221011 Printing, Stationery, Photocopying and Binding	10,407	0	10,407
	222001 Telecommunications	1,006	0	1,006
	227001 Travel inland	8,230	0	8,230
	227004 Fuel, Lubricants and Oils	800	0	800
	228002 Maintenance - Vehicles	3,089	0	3,089
	228003 Maintenance – Machinery, Equipment & Furniture	(1,147)	0	(1,147)
	Total	27,912	0	27,912
	Wage Recurrent	4,093	0	4,093
	Non Wage Recurrent	128,583	0	128,583
	AIA	0	0	0

Subprogram: 10 Legal Advisory Services*Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	39	0	39
	211103 Allowances	1,111	0	1,111
	221006 Commissions and related charges	(182)	0	(182)
	221009 Welfare and Entertainment	5,382	0	5,382
	221011 Printing, Stationery, Photocopying and Binding	14,545	0	14,545
	222001 Telecommunications	8,573	0	8,573
	227001 Travel inland	92	0	92
	227002 Travel abroad	(36)	0	(36)
	228002 Maintenance - Vehicles	956	0	956
	228003 Maintenance – Machinery, Equipment & Furniture	(279)	0	(279)
	Total	30,200	0	30,200
	Wage Recurrent	39	0	39
	Non Wage Recurrent	209,841	0	209,841
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	16,378	0	16,378
211103 Allowances	887	0	887
221003 Staff Training	4,523	0	4,523
221009 Welfare and Entertainment	2,468	0	2,468
221011 Printing, Stationery, Photocopying and Binding	6,815	0	6,815
222001 Telecommunications	755	0	755
227001 Travel inland	318	0	318
227002 Travel abroad	13,697	0	13,697
227004 Fuel, Lubricants and Oils	4,151	0	4,151
228002 Maintenance - Vehicles	818	0	818
228003 Maintenance – Machinery, Equipment & Furniture	977	0	977
Total	51,788	0	51,788
<i>Wage Recurrent</i>	<i>16,378</i>	<i>0</i>	<i>16,378</i>
<i>Non Wage Recurrent</i>	<i>137,602</i>	<i>0</i>	<i>137,602</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	381	0	381
211103 Allowances	2,483	0	2,483
221003 Staff Training	2,143	0	2,143
221009 Welfare and Entertainment	1,763	0	1,763
221011 Printing, Stationery, Photocopying and Binding	8,727	0	8,727
222001 Telecommunications	920	0	920
227001 Travel inland	342	0	342
227002 Travel abroad	(21)	0	(21)
228002 Maintenance - Vehicles	109	0	109
228003 Maintenance – Machinery, Equipment & Furniture	1,890	0	1,890
Total	18,737	0	18,737
<i>Wage Recurrent</i>	<i>381</i>	<i>0</i>	<i>381</i>
<i>Non Wage Recurrent</i>	<i>151,003</i>	<i>0</i>	<i>151,003</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Contracts and Negotiations*Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(21,134)	0	(21,134)
	211103 Allowances	84	0	84
	221003 Staff Training	2,496	0	2,496
	221009 Welfare and Entertainment	4,483	0	4,483
	221011 Printing, Stationery, Photocopying and Binding	14,045	0	14,045
	222001 Telecommunications	1,509	0	1,509
	227001 Travel inland	5,256	0	5,256
	227002 Travel abroad	1,048	0	1,048
	227004 Fuel, Lubricants and Oils	(2,409)	0	(2,409)
	228002 Maintenance - Vehicles	6,490	0	6,490
	228003 Maintenance – Machinery, Equipment & Furniture	2,369	0	2,369
	Total	14,236	0	14,236
	<i>Wage Recurrent</i>	<i>(21,134)</i>	<i>0</i>	<i>(21,134)</i>
	<i>Non Wage Recurrent</i>	<i>157,131</i>	<i>0</i>	<i>157,131</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 03 Administration of Estates/Property of the Deceased***Recurrent Programmes***Subprogram: 16 Administrator General**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Estates Registration and Inspection

	Item	Balance b/f	New Funds	Total
-Inspecting and supervising estates				
-Supervision of State Attorneys				
-Registering 1000 new estates and inspect 25 estates.				
	211101 General Staff Salaries	139	0	139
	211103 Allowances	6,601	0	6,601
	221001 Advertising and Public Relations	7,781	0	7,781
	221003 Staff Training	81	0	81
	221006 Commissions and related charges	1,883	0	1,883
	221009 Welfare and Entertainment	3,773	0	3,773
	221011 Printing, Stationery, Photocopying and Binding	5,069	0	5,069
	222001 Telecommunications	1,105	0	1,105
	227002 Travel abroad	112	0	112
	227004 Fuel, Lubricants and Oils	20,189	0	20,189
	228002 Maintenance - Vehicles	3,598	0	3,598
	Total	50,331	0	50,331
	Wage Recurrent	139	0	139
	Non Wage Recurrent	47,559	0	47,559
	AIA	0	0	0

Output: 02 Letters of Administration and Land Transfers

	Item	Balance b/f	New Funds	Total
-Court attendance				
-Filing to court to grant 5 letters of administration				
-Wind up 50 Estates				
-Undertake land transfers				
	211101 General Staff Salaries	552	0	552
	211103 Allowances	6,451	0	6,451
	221001 Advertising and Public Relations	10,207	0	10,207
	221003 Staff Training	21,696	0	21,696
	221006 Commissions and related charges	3,520	0	3,520
	221009 Welfare and Entertainment	1,817	0	1,817
	221011 Printing, Stationery, Photocopying and Binding	12,350	0	12,350
	222001 Telecommunications	1,473	0	1,473
	227004 Fuel, Lubricants and Oils	5,471	0	5,471
	228002 Maintenance - Vehicles	6,417	0	6,417
	Total	69,954	0	69,954
	Wage Recurrent	552	0	552
	Non Wage Recurrent	28,430	0	28,430
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Estates administration

	Item	Balance b/f	New Funds	Total
-Filing in Court to issue 550 certificates of no objection				
-Conducting research	211101 General Staff Salaries	77	0	77
-Hold meetings with stake holders	211103 Allowances	6,807	0	6,807
-Issue 80 certificates of land transfers	221001 Advertising and Public Relations	10,207	0	10,207
	221003 Staff Training	15,876	0	15,876
	221006 Commissions and related charges	3,250	0	3,250
	221009 Welfare and Entertainment	2,830	0	2,830
	221011 Printing, Stationery, Photocopying and Binding	8,104	0	8,104
	222001 Telecommunications	1,473	0	1,473
	227001 Travel inland	1,003	0	1,003
	227002 Travel abroad	41	0	41
	227004 Fuel, Lubricants and Oils	2,802	0	2,802
	228002 Maintenance - Vehicles	4,327	0	4,327
	Total	56,797	0	56,797
	<i>Wage Recurrent</i>	<i>77</i>	<i>0</i>	<i>77</i>
	<i>Non Wage Recurrent</i>	<i>28,636</i>	<i>0</i>	<i>28,636</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Family arbitrations and mediations

	Item	Balance b/f	New Funds	Total
-Counseling 250 groups of family members				
-Conducting research	211101 General Staff Salaries	44,200	0	44,200
-Hold meetings with stake holders	211103 Allowances	5,400	0	5,400
	221001 Advertising and Public Relations	7,757	0	7,757
	221006 Commissions and related charges	3,940	0	3,940
	221011 Printing, Stationery, Photocopying and Binding	13,518	0	13,518
	222001 Telecommunications	1,473	0	1,473
	227001 Travel inland	702	0	702
	227002 Travel abroad	153	0	153
	227004 Fuel, Lubricants and Oils	374	0	374
	228002 Maintenance - Vehicles	4,885	0	4,885
	Total	82,402	0	82,402
	<i>Wage Recurrent</i>	<i>44,200</i>	<i>0</i>	<i>44,200</i>
	<i>Non Wage Recurrent</i>	<i>24,999</i>	<i>0</i>	<i>24,999</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

	Item	Balance b/f	New Funds	Total
-Hold disciplinary committee meetings and conclude atleast 35 cases in 12 sittings				
-Supervision of State Attorneys	211101 General Staff Salaries	29	0	29
-Carrying out research and consultations	211103 Allowances	6,980	0	6,980
-Conducting hearings	221001 Advertising and Public Relations	5,320	0	5,320
-Preparing evidence and witnesses	221006 Commissions and related charges	9,056	0	9,056
-Writing rulings	221009 Welfare and Entertainment	4,952	0	4,952
	221011 Printing, Stationery, Photocopying and Binding	22,196	0	22,196
	222001 Telecommunications	1,473	0	1,473
	227001 Travel inland	2,041	0	2,041
	228002 Maintenance - Vehicles	9,877	0	9,877
	Total	61,924	0	61,924
	<i>Wage Recurrent</i>	<i>29</i>	<i>0</i>	<i>29</i>
	<i>Non Wage Recurrent</i>	<i>64,863</i>	<i>0</i>	<i>64,863</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Inspection and Supervision

	Item	Balance b/f	New Funds	Total
-Supervision of State Attorneys				
-Carry out research and consultations				
-Inspect 3 Universities teaching Law	211101 General Staff Salaries	51,471	0	51,471
-Inspect all 175 Law Chambers in the country	211103 Allowances	29	0	29
-Publish list of authorized Law firms	221001 Advertising and Public Relations	17,336	0	17,336
-Inspect 10 legal aid service providers	221006 Commissions and related charges	12,022	0	12,022
-Conduct meetings with st	221009 Welfare and Entertainment	3,788	0	3,788
	221011 Printing, Stationery, Photocopying and Binding	22,454	0	22,454
	222001 Telecommunications	1,473	0	1,473
	227001 Travel inland	15,055	0	15,055
	227004 Fuel, Lubricants and Oils	15,093	0	15,093
	228002 Maintenance - Vehicles	6,658	0	6,658
	Total	145,380	0	145,380
	<i>Wage Recurrent</i>	<i>51,471</i>	<i>0</i>	<i>51,471</i>
	<i>Non Wage Recurrent</i>	<i>67,399</i>	<i>0</i>	<i>67,399</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 05 Access to Justice and Accountability

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

	Item	Balance b/f	New Funds	Total	
Handle 100 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Handle Law reforms and priority bills. Conclude 80 disciplinary cases; Inspect 175 Law firms, 3 Universities; Train in Legislative drafting; handle cases in E	211103 Allowances	32,487	0	32,487	
	221001 Advertising and Public Relations	7,075	0	7,075	
	221002 Workshops and Seminars	22,152	0	22,152	
	221003 Staff Training	110,323	0	110,323	
	221011 Printing, Stationery, Photocopying and Binding	48,480	0	48,480	
	225001 Consultancy Services- Short term	18,932	0	18,932	
	225002 Consultancy Services- Long-term	23,956	0	23,956	
	227001 Travel inland	16,592	0	16,592	
	227002 Travel abroad	3,298	0	3,298	
	227004 Fuel, Lubricants and Oils	21,109	0	21,109	
	228002 Maintenance - Vehicles	11,365	0	11,365	
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000	
		Total	319,768	0	319,768
		<i>GoU Development</i>	<i>319,768</i>	<i>0</i>	<i>319,768</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Program Management

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Construction of 1 Justice center. Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws and other priority bills	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,489	0	57,489
	211103 Allowances	7,148	0	7,148
	212201 Social Security Contributions	116,115	0	116,115
	213001 Medical expenses (To employees)	90,000	0	90,000
	213004 Gratuity Expenses	62,970	0	62,970
	221001 Advertising and Public Relations	6,749	0	6,749
	221002 Workshops and Seminars	80,901	0	80,901
	221003 Staff Training	541	0	541
	221007 Books, Periodicals & Newspapers	14,013	0	14,013
	221009 Welfare and Entertainment	1,339	0	1,339
	221011 Printing, Stationery, Photocopying and Binding	15,382	0	15,382
	222001 Telecommunications	3,274	0	3,274
	227001 Travel inland	33,102	0	33,102
	227002 Travel abroad	23,816	0	23,816
	227004 Fuel, Lubricants and Oils	51,285	0	51,285
	228002 Maintenance - Vehicles	36,730	0	36,730
	228003 Maintenance – Machinery, Equipment & Furniture	38,594	0	38,594
	Total	639,448	0	639,448
	<i>GoU Development</i>	<i>639,448</i>	<i>0</i>	<i>639,448</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Support to construction of JLOS House	312101 Non-Residential Buildings	961,614	0	961,614
	Total	961,614	0	961,614
	<i>GoU Development</i>	<i>961,614</i>	<i>0</i>	<i>961,614</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
-procure 2 motor vehicles for Administrator General and Court attendance	312201 Transport Equipment	152,010	0	152,010
	Total	152,010	0	152,010
	<i>GoU Development</i>	<i>152,010</i>	<i>0</i>	<i>152,010</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 76 Purchase of Office and ICT Equipment, including Software

<i>Purchase of ICT machinery and equipment</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	91,005	0	91,005
	Total	91,005	0	91,005
	<i>GoU Development</i>	<i>91,005</i>	<i>0</i>	<i>91,005</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>Purchase of Office Furniture and Fittings</i>	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	50,010	0	50,010
	Total	50,010	0	50,010
	<i>GoU Development</i>	<i>50,010</i>	<i>0</i>	<i>50,010</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Court Awards (Statutory)*Recurrent Programmes***Subprogram: 18 Statutory Court Awards***Outputs Provided***Output: 01 Court Awards & Compesations Paid**

<i>Pay of court awards</i>	Item	Balance b/f	New Funds	Total
	282104 Compensation to 3rd Parties	(18,988)	0	(18,988)
	Total	(18,988)	0	(18,988)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,649,630</i>	<i>0</i>	<i>1,649,630</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 07 Legislative Drafting***Recurrent Programmes*

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 First Parliamentary Counsel

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	4,657	0	4,657
211103 Allowances	173	0	173
221003 Staff Training	3,372	0	3,372
221009 Welfare and Entertainment	2	0	2
221011 Printing, Stationery, Photocopying and Binding	10,546	0	10,546
227001 Travel inland	38	0	38
228002 Maintenance - Vehicles	3,955	0	3,955
228003 Maintenance – Machinery, Equipment & Furniture	4	0	4
Total	22,747	0	22,747
<i>Wage Recurrent</i>	<i>4,657</i>	<i>0</i>	<i>4,657</i>
<i>Non Wage Recurrent</i>	<i>(76,470)</i>	<i>0</i>	<i>(76,470)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	772	0	772
211103 Allowances	226	0	226
221009 Welfare and Entertainment	82	0	82
221011 Printing, Stationery, Photocopying and Binding	19,773	0	19,773
227001 Travel inland	92	0	92
227002 Travel abroad	1,357	0	1,357
227004 Fuel, Lubricants and Oils	6,591	0	6,591
228002 Maintenance - Vehicles	3,955	0	3,955
228003 Maintenance – Machinery, Equipment & Furniture	1,279	0	1,279
Total	34,128	0	34,128
<i>Wage Recurrent</i>	<i>772</i>	<i>0</i>	<i>772</i>
<i>Non Wage Recurrent</i>	<i>(72,220)</i>	<i>0</i>	<i>(72,220)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Subsidiary Legislation*Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,797	0	1,797
221011 Printing, Stationery, Photocopying and Binding	13,182	0	13,182
227001 Travel inland	2	0	2
227002 Travel abroad	10,121	0	10,121
228002 Maintenance - Vehicles	2,373	0	2,373
228003 Maintenance – Machinery, Equipment & Furniture	61	0	61
Total	27,535	0	27,535
<i>Wage Recurrent</i>	<i>1,797</i>	<i>0</i>	<i>1,797</i>
<i>Non Wage Recurrent</i>	<i>(73,324)</i>	<i>0</i>	<i>(73,324)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Local Government (First Parliamentary Counsel)*Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	36,373	0	36,373
221009 Welfare and Entertainment	82	0	82
221011 Printing, Stationery, Photocopying and Binding	541	0	541
228002 Maintenance - Vehicles	3,164	0	3,164
228003 Maintenance – Machinery, Equipment & Furniture	1,147	0	1,147
Total	41,307	0	41,307
<i>Wage Recurrent</i>	<i>36,373</i>	<i>0</i>	<i>36,373</i>
<i>Non Wage Recurrent</i>	<i>(119,602)</i>	<i>0</i>	<i>(119,602)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 08 Civil Litigation***Recurrent Programmes*

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Civil Litigation*Outputs Provided***Output: 03 Civil Suits defended in Court**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	8,799	0	8,799
221006 Commissions and related charges	21	0	21
221009 Welfare and Entertainment	171	0	171
221011 Printing, Stationery, Photocopying and Binding	12,655	0	12,655
227002 Travel abroad	1,765	0	1,765
228002 Maintenance - Vehicles	3,074	0	3,074
Total	26,484	0	26,484
<i>Wage Recurrent</i>	<i>8,799</i>	<i>0</i>	<i>8,799</i>
<i>Non Wage Recurrent</i>	<i>(176,671)</i>	<i>0</i>	<i>(176,671)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Line Ministries*Outputs Provided***Output: 03 Civil Suits defended in Court**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	130	0	130
221009 Welfare and Entertainment	327	0	327
221011 Printing, Stationery, Photocopying and Binding	16,346	0	16,346
227001 Travel inland	18	0	18
228002 Maintenance - Vehicles	2,866	0	2,866
228003 Maintenance – Machinery, Equipment & Furniture	2	0	2
Total	19,688	0	19,688
<i>Wage Recurrent</i>	<i>130</i>	<i>0</i>	<i>130</i>
<i>Non Wage Recurrent</i>	<i>(471,623)</i>	<i>0</i>	<i>(471,623)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Institutions*Outputs Provided***Output: 03 Civil Suits defended in Court**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	5,339	0	5,339
211103 Allowances	202	0	202
221009 Welfare and Entertainment	745	0	745
221011 Printing, Stationery, Photocopying and Binding	16,111	0	16,111
227001 Travel inland	10	0	10
228002 Maintenance - Vehicles	1,226	0	1,226
Total	23,632	0	23,632
<i>Wage Recurrent</i>	<i>5,339</i>	<i>0</i>	<i>5,339</i>
<i>Non Wage Recurrent</i>	<i>(454,855)</i>	<i>0</i>	<i>(454,855)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Local Gov't Institutions (Litigation)*Outputs Provided***Output: 03 Civil Suits defended in Court**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	30,382	0	30,382
211103 Allowances	327	0	327
221009 Welfare and Entertainment	55	0	55
221011 Printing, Stationery, Photocopying and Binding	13,973	0	13,973
228002 Maintenance - Vehicles	916	0	916
228003 Maintenance – Machinery, Equipment & Furniture	466	0	466
Total	46,119	0	46,119
<i>Wage Recurrent</i>	<i>30,382</i>	<i>0</i>	<i>30,382</i>
<i>Non Wage Recurrent</i>	<i>(448,430)</i>	<i>0</i>	<i>(448,430)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 09 Legal Advisory Services***Recurrent Programmes*

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	1	0	1
221006 Commissions and related charges	3,955	0	3,955
221009 Welfare and Entertainment	55	0	55
221011 Printing, Stationery, Photocopying and Binding	979	0	979
227002 Travel abroad	36	0	36
228002 Maintenance - Vehicles	3,164	0	3,164
228003 Maintenance – Machinery, Equipment & Furniture	279	0	279
Total	8,469	0	8,469
<i>Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>Non Wage Recurrent</i>	<i>(172,985)</i>	<i>0</i>	<i>(172,985)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,903	0	7,903
221009 Welfare and Entertainment	94	0	94
221011 Printing, Stationery, Photocopying and Binding	4,745	0	4,745
227001 Travel inland	67	0	67
228002 Maintenance - Vehicles	3,164	0	3,164
228003 Maintenance – Machinery, Equipment & Furniture	61	0	61
Total	16,034	0	16,034
<i>Wage Recurrent</i>	<i>7,903</i>	<i>0</i>	<i>7,903</i>
<i>Non Wage Recurrent</i>	<i>(119,817)</i>	<i>0</i>	<i>(119,817)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Local Government (Legal Advisory Services)*Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	177	0	177
211103 Allowances	600	0	600
221009 Welfare and Entertainment	82	0	82
221011 Printing, Stationery, Photocopying and Binding	4,745	0	4,745
227002 Travel abroad	21	0	21
228002 Maintenance - Vehicles	2,373	0	2,373
228003 Maintenance – Machinery, Equipment & Furniture	563	0	563
Total	8,561	0	8,561
<i>Wage Recurrent</i>	<i>177</i>	<i>0</i>	<i>177</i>
<i>Non Wage Recurrent</i>	<i>(120,377)</i>	<i>0</i>	<i>(120,377)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Contracts and Negotiations*Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	21,302	0	21,302
221009 Welfare and Entertainment	45	0	45
221011 Printing, Stationery, Photocopying and Binding	909	0	909
227001 Travel inland	106	0	106
227002 Travel abroad	384	0	384
227004 Fuel, Lubricants and Oils	7,909	0	7,909
228002 Maintenance - Vehicles	1,157	0	1,157
228003 Maintenance – Machinery, Equipment & Furniture	802	0	802
Total	32,614	0	32,614
<i>Wage Recurrent</i>	<i>21,302</i>	<i>0</i>	<i>21,302</i>
<i>Non Wage Recurrent</i>	<i>(128,250)</i>	<i>0</i>	<i>(128,250)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 49 General Administration, Policy and Planning***Recurrent Programmes*

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Fill vacant positions;				
-Conduct staff training and promotion;				
-Procure all the necessary equipment/ tools;	211101 General Staff Salaries	56	0	56
-Facilitate State Attorneys;	211103 Allowances	227	0	227
-Pay all service providers.	212102 Pension for General Civil Service	24	0	24
	213001 Medical expenses (To employees)	6,400	0	6,400
	213004 Gratuity Expenses	110,272	0	110,272
	221001 Advertising and Public Relations	10,320	0	10,320
	221003 Staff Training	9,905	0	9,905
	221006 Commissions and related charges	2,344	0	2,344
	221007 Books, Periodicals & Newspapers	102,357	0	102,357
	221008 Computer supplies and Information Technology (IT)	22,775	0	22,775
	221009 Welfare and Entertainment	31	0	31
	221010 Special Meals and Drinks	19,259	0	19,259
	221011 Printing, Stationery, Photocopying and Binding	64,778	0	64,778
	221012 Small Office Equipment	5,052	0	5,052
	221016 IFMS Recurrent costs	5,239	0	5,239
	221017 Subscriptions	7,179	0	7,179
	222001 Telecommunications	24,021	0	24,021
	222002 Postage and Courier	3,742	0	3,742
	222003 Information and communications technology (ICT)	32,448	0	32,448
	223004 Guard and Security services	14,663	0	14,663
	224005 Uniforms, Beddings and Protective Gear	80,080	0	80,080
	225001 Consultancy Services- Short term	35,692	0	35,692
	225002 Consultancy Services- Long-term	17,796	0	17,796
	227001 Travel inland	17,003	0	17,003
	227002 Travel abroad	8,507	0	8,507
	228001 Maintenance - Civil	55,018	0	55,018
	228002 Maintenance - Vehicles	31,657	0	31,657
	228003 Maintenance – Machinery, Equipment & Furniture	133	0	133
	228004 Maintenance – Other	9,648	0	9,648
	282104 Compensation to 3rd Parties	6,242,141	0	6,242,141
	Total	6,938,768	0	6,938,768
	<i>Wage Recurrent</i>	<i>56</i>	<i>0</i>	<i>56</i>
	<i>Non Wage Recurrent</i>	<i>2,947,087</i>	<i>0</i>	<i>2,947,087</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 Contributions to International Organisations

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC	262101 Contributions to International Organisations (Current)	15,423	0	15,423
	Total	15,423	0	15,423
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(137)</i>	<i>0</i>	<i>(137)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Other Grants

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Support to Regional Offices	263106 Other Current grants (Current)	175,888	0	175,888
	Total	175,888	0	175,888
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>286,718</i>	<i>0</i>	<i>286,718</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Contributions to Autonomous Institutions (CADER)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Resolve cases through ADR	264101 Contributions to Autonomous Institutions	16,111	0	16,111
	Total	16,111	0	16,111
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,426</i>	<i>0</i>	<i>3,426</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

<i>US\$ Thousands</i>	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 (Current)	16,032	0	16,032
	Total	16,032	0	16,032
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,187</i>	<i>0</i>	<i>3,187</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Provide guidance on budgeting and planning of the Ministry activities; -Update work plans; -Monitor progress on performance; -Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	20,465	0	20,465
	211103 Allowances	8,208	0	8,208
	221002 Workshops and Seminars	68,808	0	68,808
	221003 Staff Training	7,527	0	7,527
	221006 Commissions and related charges	7,416	0	7,416
	221008 Computer supplies and Information Technology (IT)	4,885	0	4,885
	221011 Printing, Stationery, Photocopying and Binding	48,611	0	48,611
	222001 Telecommunications	1,258	0	1,258
	227001 Travel inland	6,511	0	6,511
	227004 Fuel, Lubricants and Oils	11,732	0	11,732
	228002 Maintenance - Vehicles	2,043	0	2,043
	228003 Maintenance – Machinery, Equipment & Furniture	1,024	0	1,024
	Total	188,488	0	188,488
	Wage Recurrent	20,465	0	20,465
	Non Wage Recurrent	109,636	0	109,636
	AIA	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 19 Internal Audit Department*Outputs Provided***Output: 02 Ministry Support Services (Finance and Administration)**

<i>-Strengthening internal controls; -Timely production of Audit report.</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	18,713	0	18,713
	211103 Allowances	6,697	0	6,697
	221001 Advertising and Public Relations	2,176	0	2,176
	221003 Staff Training	14,545	0	14,545
	221006 Commissions and related charges	1,413	0	1,413
	221009 Welfare and Entertainment	1,516	0	1,516
	221011 Printing, Stationery, Photocopying and Binding	2,780	0	2,780
	222001 Telecommunications	2,516	0	2,516
	227001 Travel inland	8,896	0	8,896
	227004 Fuel, Lubricants and Oils	1,796	0	1,796
	228002 Maintenance - Vehicles	2,506	0	2,506
	Total	63,554	0	63,554
	Wage Recurrent	18,713	0	18,713
	Non Wage Recurrent	13,846	0	13,846
	AIA	0	0	0

Subprogram: 20 Office of the Attorney General*Outputs Provided***Output: 03 Ministerial and Top Management Services**

<i>-Defend Government; -Attend to Litigation; -Draft Legislation; -Provide Legal Advice.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	399	0	399
	213001 Medical expenses (To employees)	4,050	0	4,050
	221007 Books, Periodicals & Newspapers	3,742	0	3,742
	221009 Welfare and Entertainment	3,773	0	3,773
	221012 Small Office Equipment	1,497	0	1,497
	222001 Telecommunications	2,516	0	2,516
	227001 Travel inland	4,265	0	4,265
	227002 Travel abroad	6,806	0	6,806
	228002 Maintenance - Vehicles	4,907	0	4,907
	Total	31,954	0	31,954
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,222	0	23,222
	AIA	0	0	0

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of Vehicles for Regional Office for Court Attendance, Estates Inspection and meeting	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	153,600	0	153,600
	Total	153,600	0	153,600
	<i>GoU Development</i>	<i>153,600</i>	<i>0</i>	<i>153,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Purchase of Photocopier computers, laptops and voice of IP	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	94,000	0	94,000
	Total	94,000	0	94,000
	<i>GoU Development</i>	<i>94,000</i>	<i>0</i>	<i>94,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of Locable filing cabinets, office desks and chairs filing cabinets and registry and library books and shelves	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	176,000	0	176,000
	Total	176,000	0	176,000
	<i>GoU Development</i>	<i>176,000</i>	<i>0</i>	<i>176,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1242 Construction of the JLOS House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

support to construction of JLOS House	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	744	0	744
	Total	744	0	744
	<i>GoU Development</i>	<i>744</i>	<i>0</i>	<i>744</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	11,357,867	0	11,357,867
	<i>Wage Recurrent</i>	<i>226,105</i>	<i>0</i>	<i>226,105</i>
	<i>Non Wage Recurrent</i>	<i>5,724,166</i>	<i>0</i>	<i>5,724,166</i>
	<i>GoU Development</i>	<i>2,638,199</i>	<i>0</i>	<i>2,638,199</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>