

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.606	2.303	2.303	2.090	50.0%	45.4%	90.8%
Non Wage	44.470	26.786	25.786	15.339	58.0%	34.5%	59.5%
Devt. GoU	84.382	39.129	39.129	33.658	46.4%	39.9%	86.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>133.458</b>	<b>68.218</b>	<b>67.218</b>	<b>51.087</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>133.458</b>	<b>68.218</b>	<b>67.218</b>	<b>51.087</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>
Arrears	2.701	2.701	2.701	2.383	100.0%	88.2%	88.2%
<b>Total Budget</b>	<b>136.159</b>	<b>70.919</b>	<b>69.919</b>	<b>53.471</b>	<b>51.4%</b>	<b>39.3%</b>	<b>76.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>136.159</b>	<b>70.919</b>	<b>69.919</b>	<b>53.471</b>	<b>51.4%</b>	<b>39.3%</b>	<b>76.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>133.458</b>	<b>68.218</b>	<b>67.218</b>	<b>51.087</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1203 Administration of Estates/Property of the Deceased	1.58	0.97	0.92	61.1%	58.1%	95.1%
Program: 1204 Regulation of the Legal Profession	0.70	0.42	0.38	60.8%	54.4%	89.5%
Program: 1205 Access to Justice and Accountability	82.88	38.01	33.16	45.9%	40.0%	87.2%
Program: 1206 Court Awards (Statutory)	9.35	4.68	2.40	50.0%	25.7%	51.4%
Program: 1207 Legislative Drafting	0.89	0.49	0.40	55.3%	45.7%	82.6%
Program: 1208 Civil Litigation	1.91	1.14	0.99	59.7%	51.6%	86.4%
Program: 1209 Legal Advisory Services	1.22	0.67	0.57	54.9%	46.4%	84.5%
Program: 1249 Policy, Planning and Support Services	34.93	20.84	12.27	59.7%	35.1%	58.9%
<b>Total for Vote</b>	<b>133.46</b>	<b>67.22</b>	<b>51.09</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>

### Matters to note in budget execution

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Delayed payment of the Law Council members' allowances.

Inadequate transport facilitation. This leads to failure to attend the scheduled meetings as well as court attendance.

Lack of access to a reliable roaming wireless internet. This causes delay in research and compromises quality of the output while in meetings out of office.

Lack of intercom services and official emails. This compromises flow of information and consultations within the Ministry.

Inadequate stationery which causes delay in service delivery.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	
<b>0.035 Bn Shs</b>	<i>SubProgram/Project :16 Administrator General</i>
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid. Un spent balance
<i>Items</i>	
<b>18,677,250.000 UShs</b>	221001 Advertising and Public Relations
	Reason: It was eventually utilized
<b>11,119,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.
<b>4,810,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It was eventually utilized
<b>Program 1204 Regulation of the Legal Profession</b>	
<b>0.041 Bn Shs</b>	<i>SubProgram/Project :15 Law Council</i>
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.
<i>Items</i>	
<b>15,471,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.
<b>15,198,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: It was eventually utilized

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<b>5,500,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It was eventually utilized
<b>4,630,550.000 UShs</b>	221003 Staff Training
	Reason: It was eventually utilized
<b>Program 1205 Access to Justice and Accountability</b>	
<b>4.416 Bn Shs</b>	<i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i>
	Reason: Procurement of motor vehicles and motorcycles ongoing. Procurement for stationery, printing, diaries and calendars ongoing. BFP/Budget seminars and other consultative workshops to be held soon. For construction of Fortportal Regional Office. Payment to JLOS Institutions affected.
<i>Items</i>	
<b>853,683,250.000 UShs</b>	312101 Non-Residential Buildings
	Reason: For construction of Fortportal Regional Office.
<b>503,579,300.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement for stationery, printing, diaries and calendars ongoing.
<b>440,083,144.000 UShs</b>	221002 Workshops and Seminars
	Reason: BFP/Budget seminars and other consultative workshops to be held soon.
<b>370,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement of motor vehicles and motorcycles ongoing.
<b>354,043,972.000 UShs</b>	211102 Contract Staff Salaries
	Reason:
<b>Program 1206 Court Awards (Statutory)</b>	
<b>2.271 Bn Shs</b>	<i>SubProgram/Project :18 Statutory Court Awards</i>
	Reason: Files were under Audit and now they are being processed for payment.
<i>Items</i>	
<b>2,270,537,610.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: Files were under Audit and now they are being processed for payment.
<b>Program 1207 Legislative Drafting</b>	
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.
<i>Items</i>	
<b>6,786,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.
<b>800,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Un spent balance

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<b>800,000.000 UShs</b>	227001 Travel inland
	Reason: Un spent balance
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :07 Principal Legislation</b>
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.
<i>Items</i>	
<b>6,786,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.
<b>1,450,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It was eventually utilized because it was already committed.
<b>800,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Un spent balance
<b>800,000.000 UShs</b>	227001 Travel inland
	Reason: Un spent balance
<b>0.011 Bn Shs</b>	<b>SubProgram/Project :08 Subsidiary Legislation</b>
	Reason: It was eventually utilized because it was already committed. Unspent balance
<i>Items</i>	
<b>6,786,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: It was eventually utilized because it was already committed.
<b>2,451,250.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It was eventually utilized because it was already committed.
<b>800,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Unspent balance
<b>800,000.000 UShs</b>	227001 Travel inland
	Reason: Unspent balance
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</b>
	Reason: Unspent balance It was eventually utilized because it was already committed.
<i>Items</i>	
<b>6,786,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: It was eventually utilized because it was already committed.
<b>800,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Unspent balance
<b>800,000.000 UShs</b>	227001 Travel inland
	Reason: Unspent balance
<b>Program 1208 Civil Litigation</b>	

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<b>0.011 Bn Shs</b>	<b><i>SubProgram/Project :02 Civil Litigation</i></b>
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<i>Items</i>	
<b>10,638,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<b>0.034 Bn Shs</b>	<b><i>SubProgram/Project :03 Line Ministries</i></b>
Reason: It was eventually utilized because it was already committed. Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<i>Items</i>	
<b>31,950,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<b>2,230,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: It was eventually utilized because it was already committed.	
<b>0.048 Bn Shs</b>	<b><i>SubProgram/Project :04 Institutions</i></b>
Reason: It was eventually utilized because it was already committed. Unspent balance	
<i>Items</i>	
<b>28,612,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<b>19,879,091.000 UShs</b>	227002 Travel abroad
Reason: It was eventually utilized because it was already committed.	
<b>0.023 Bn Shs</b>	<b><i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i></b>
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid. Unspent balance	
<i>Items</i>	
<b>22,595,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<b>Program 1209 Legal Advisory Services</b>	
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :10 Legal Advisory Services</i></b>
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<i>Items</i>	
<b>5,100,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<b>533,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance	
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :11 Central Government</i></b>

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Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid. It was eventually utilized because it was already committed.	
<i>Items</i>	
<b>3,100,000.000 USHs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<b>1,934,000.000 USHs</b>	221009 Welfare and Entertainment
Reason: It was eventually utilized because it was already committed.	
<b>533,000.000 USHs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance	
<b>0.022 Bn Shs</b>	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
Reason: It was eventually utilized because it was already committed. Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<i>Items</i>	
<b>14,278,454.000 USHs</b>	227002 Travel abroad
Reason: It was eventually utilized because it was already committed.	
<b>4,560,000.000 USHs</b>	221003 Staff Training
Reason: It was eventually utilized because it was already committed.	
<b>3,100,000.000 USHs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<b>533,000.000 USHs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :13 Contracts and Negotiations</i>
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid. It was eventually utilized because it was already committed.	
<i>Items</i>	
<b>3,824,000.000 USHs</b>	221009 Welfare and Entertainment
Reason: It was eventually utilized because it was already committed.	
<b>3,100,000.000 USHs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<b>533,000.000 USHs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance	
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>7.405 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: The files were under Audit. Payment will be effected in Quarter 3. The procurement process was still ongoing by the end of Quarter 2. It was eventually utilized because it was already committed.	
<i>Items</i>	
<b>6,656,619,610.000 USHs</b>	282104 Compensation to 3rd Parties

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	Reason: The files were under Audit. Payment will be effected in Quarter 3.
<b>120,019,162.000 UShs</b>	212102 Pension for General Civil Service
	Reason: The files were under Audit. Payment will be effected in Quarter 3.
<b>105,753,085.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The procurement process was still ongoing by the end of Quarter 2.
<b>75,043,461.000 UShs</b>	213004 Gratuity Expenses
	Reason: The files were under Audit. Payment will be effected in Quarter 3.
<b>51,812,500.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason:
<b>0.032 Bn Shs</b>	<i>SubProgram/Project :17 Policy Planning Unit</i>
	Reason: It was eventually utilized because it was already committed. Payment for stationery was pending by the end of Q2 but it was eventually paid.
<i>Items</i>	
<b>24,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.
<b>7,131,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was eventually utilized because it was already committed.
<b>600,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Unspent balance
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :19 Internal Audit Department</i>
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid. It was eventually utilized because it was already committed.
<i>Items</i>	
<b>2,516,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was eventually utilized because it was already committed.
<b>2,110,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It was eventually utilized because it was already committed.
<b>1,050,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid.
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :20 Office of the Attorney General</i>
	Reason: It was eventually utilized because it was already committed. To fund the Attorney General and team at the for the DRC vs Uganda Case
<i>Items</i>	
<b>12,795,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: It was eventually utilized because it was already committed.
<b>3,000,000.000 UShs</b>	213001 Medical expenses (To employees)

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Reason: It was eventually utilized because it was already committed.	
<b>3,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Delays in the Procurement process	
<b>740,000.000 UShs</b>	221012 Small Office Equipment
Reason:	
<b>0.618 Bn Shs</b>	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
Reason: Procurement process ongoing.	
<i>Items</i>	
<b>420,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process ongoing.	
<b>137,234,994.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process ongoing.	
<b>61,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 03 Administration of Estates/Property of the Deceased</b>			
<b>Responsible Officer: Administrator General/Public Trustee</b>			
<b>Programme Outcome: Effective administration of Estates of deceased</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Proportion of disputes reported and resolved	Percentage	80%	90%
<b>Programme : 04 Regulation of the Legal Profession</b>			
<b>Responsible Officer: Secretary Law Council</b>			
<b>Programme Outcome: Legal Profession effectively Regulated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of disciplinary cases handled	Percentage	65%	26%
Proportion of law firms complying with set standards	Percentage	80%	75.5%



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<b>Programme : 05 Access to Justice and Accountability</b>			
<b>Responsible Officer: Senior Technical Advisor</b>			
<b>Programme Outcome: Improved Administration of Justice</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Disposal rate of cases	Percentage	95.8%	90%
<b>Programme : 06 Court Awards (Statutory)</b>			
<b>Responsible Officer: Under Secretary</b>			
<b>Programme Outcome: Payment of Court Awards and compensations</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of Court Awards paid	Percentage	0.1%	0.8%
<b>Programme : 07 Legislative Drafting</b>			
<b>Responsible Officer: Director First Parliamentary Counsel</b>			
<b>Programme Outcome: Improved Legal Framework</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of requests for Legislation handled	Percentage	65%	70%
<b>Programme : 08 Civil Litigation</b>			
<b>Responsible Officer: Director Civil Litigation</b>			
<b>Programme Outcome: Effective representation of Government in Court</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of scheduled Court Attendance for civil proceedings	Percentage	60%	85%
<b>Programme : 09 Legal Advisory Services</b>			
<b>Responsible Officer: Director Legal Advisory Services</b>			
<b>Programme Outcome: Improved Legal Advisory Services</b>			

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<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	90%	88%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary</b>			
<b>Programme Outcome: Policy guidance and strategic direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	Percentage	70%	70.3%
Proportion of the Ministry Strategic Plan implemented	Percentage	30%	35%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 03 Administration of Estates/Property of the Deceased</b>			
<b>Sub Programme : 16 Administrator General</b>			
<b>KeyOutPut : 01 Estates Registration and Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of new files opened	Number	4500	1112
Number of Estates inspected	Number	500	26
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	80%	96%
<b>KeyOutPut : 02 Letters of Administration and Land Transfers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	4
Number of certificates of land transfers issued	Number	150	83
<b>KeyOutPut : 03 Estates administration</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of applications filed before Courts of law for winding up estates	Number	60	12
Number of Certificates of No Objection Issued	Number	2200	816

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<b>KeyOutputPut : 04 Family arbitrations and mediations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of family disputes resolved through mediation and arbitrations	Number	1000	269
<b>Programme : 04 Regulation of the Legal Profession</b>			
<b>Sub Programme : 15 Law Council</b>			
<b>KeyOutputPut : 01 Conclusion of disciplinary cases</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of disciplinary cases of private advocates disposed off	Percentage	70%	
Number of Disciplinary Committee meetings held	Number	50	12
<b>KeyOutputPut : 02 Inspection and Supervision</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Advocates chambers inspected	Number	1100	53
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	20	2
Number of University Law programs inspected	Number	12	0
<b>Programme : 05 Access to Justice and Accountability</b>			
<b>Sub Programme : 0890 Support to Justice Law and Order Sector</b>			
<b>KeyOutputPut : 06 Program Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of districts with frontline JLOS services	Percentage	60%	60%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	46%	46%
<b>KeyOutputPut : 55 Judiciary - JLOS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of backlog cases in the system	Percentage	24%	
<b>KeyOutputPut : 56 Uganda Police Force-JLOS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
crime rate for 100,000	Ratio	298	
<b>KeyOutputPut : 57 Uganda Prisons Service-JLOS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Proportion of remand prisoners	Ratio	50	

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 60 Other JLOS Funded Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Ease of doing business index (DTF)	Text	Reduced processes	
<b>Programme : 07 Legislative Drafting</b>			
<b>Sub Programme : 06 First Parliamentary Counsel</b>			
<b>KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Acts Published	Number	10	2
Number of requested Bills processed	Number	40	6
Number of Statutory instruments processed	Number	60	13
<b>Sub Programme : 07 Principal Legislation</b>			
<b>KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Acts Published	Number	10	2
Number of requested Bills processed	Number	40	6
Number of Statutory instruments processed	Number	60	13
<b>Sub Programme : 08 Subsidiary Legislation</b>			
<b>KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Acts Published	Number	10	2
Number of requested Bills processed	Number	40	6
Number of Statutory instruments processed	Number	60	13
<b>Sub Programme : 09 Local Government (First Parliamentary Counsel)</b>			
<b>KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Acts Published	Number	10	2
Number of requested Bills processed	Number	40	6
Number of Statutory instruments processed	Number	60	13
<b>Programme : 08 Civil Litigation</b>			
<b>Sub Programme : 02 Civil Litigation</b>			

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 03 Civil Suits defended in Court</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage appearance in EACJ and other regional	Percentage	55%	100%
Number of negotiations handled	Number	200	80
Percentage of scheduled arbitration proceedings attended	Percentage	60%	90%
<b>Programme : 09 Legal Advisory Services</b>			
<b>Sub Programme : 10 Legal Advisory Services</b>			
<b>KeyOutputPut : 02 Contracts, Legal Advice/opinion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of EAC meetings attended	Percentage	30%	70%
Average time taken to review a contract	Percentage	90%	95%
Percentage of Legal Advice responded to	Percentage	90%	80%

### Performance highlights for the Quarter

The Ministry has 6 regional offices of Mbarara, Moroto, Mbale, Gulu, Fortportal and Arua which all carry out the mandate of the Ministry. Full scale operationalization of the Regional has been achieved as a way of promoting and achieving equity countrywide.

#### *Legal Advice*

A total of 788 requests for Contract reviews /clearance were received out of which 690 were responded to and 98 are still pending.

70 invitations of the meetings with MDAs were received out of which 50 were attended. 37 invitations for international meetings were received out of which 30 were attended. 189 requests for legal opinion were received out of which 151 were responded to and 38 are pending. No Cabinet memorandum was prepared.

#### *Administration of estates*

The Administrator General opened 1112 new files for clients, inspected 26 estates, advised on granting 4 letters of Administration, wound up 12 estates, issued 816 certificates of no objection, issued 83 land transfers, conducted 269 family arbitrations/ mediations.

#### *Regulation of the Legal Profession*

In the Second Quarter, Law Council concluded 14 cases against errant Lawyers in 12 sittings. The Law Council also inspected 53 Law Firms out of which 40 were approved and 13 were not approved, 02 Legal Aid Service Providers were inspected and approved. No Universities teaching law were inspected.

#### *Legislative Drafting*

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# Vote:007

 Ministry of Justice and Constitutional Affairs

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## QUARTER 2: Highlights of Vote Performance

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FPC Published 06 Bills, 02 Acts, 05 Ordinances, 13 Statutory Instruments; issued 6 Legal Notices, and attended 07 EAC meetings.

### Defending Government

A total of 181 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 5 were Constitutional Petitions, 60 were Civil Suits, 5 Civil Appeals, 12 were Human Rights(Kampala), 41 were Applications and Causes, 1 was a Labour Suits and, 47 Statutory Notices. there were no Electricity Tribunals. 4 cases were won but and the claims were not quantified in monetary terms and 3 cases were dismissed. No case was reported as a lost case.

#### *General Administration, Policy and Planning*

**Held Meetings:** The Ministry held different meetings including Top Management meeting, Senior Management meeting, Department meetings and Planning meetings.

**Training of staff:** In the Second Quarter of the FY2018-2019, the Ministry trained a total of seven staff in various disciplines. Of these Four were Legal staff (03 female and 01 male) and Three were non legal staff (2 female and 1 male)

**Promotion of staff:** In the Second Quarter of the FY2018-2019, 02 male staff were promoted to Deputy Solicitor General and Assistant Commissioner Procurement.

**Recruitment of staff:** Four (4) State Attorneys were recruited in Quarter 2 (2 male and 2 female)

### PPU:

Prepared and submitted to MOFPED the Quarter Q1 Performance Report for FY 2018/2019.

Organized planning meetings and Q2 Finance Committee meeting.

Prepared and submitted MOJCA Budget Framework Paper for FY 2019/2020.

### Internal Audit:

- Quarterly internal audit report prepared and submitted to management;
- Quarterly inspections executed;
- Other audit reviews as and when required.

### ICT

- The ICT Unit successfully started on the CCTV Camera Project that stretched over to 3rd quarter.
- The Unit carried out general ICT Support, bought 20 UPS Batteries for two regional Offices, Gulu and Arua.
- Maintenance and support for the DCL Case management system.

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>1.58</b>	<b>0.97</b>	<b>0.92</b>	<b>61.1%</b>	<b>58.1%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	<i>1.58</i>	<i>0.97</i>	<i>0.92</i>	<i>61.1%</i>	<i>58.1%</i>	<i>95.1%</i>
120301 Estates Registration and Inspection	0.40	0.24	0.22	61.0%	56.9%	93.2%
120302 Letters of Administration and Land Transfers	0.40	0.24	0.23	61.0%	57.2%	93.8%
120303 Estates administration	0.40	0.24	0.24	61.3%	59.5%	97.2%
120304 Family arbitrations and mediations	0.40	0.24	0.23	61.3%	58.9%	96.1%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.70</b>	<b>0.42</b>	<b>0.38</b>	<b>60.8%</b>	<b>54.4%</b>	<b>89.5%</b>
<i>Class: Outputs Provided</i>	<i>0.70</i>	<i>0.42</i>	<i>0.38</i>	<i>60.8%</i>	<i>54.4%</i>	<i>89.5%</i>
120401 Conclusion of disciplinary cases	0.35	0.21	0.19	60.7%	54.1%	89.0%
120402 Inspection and Supervision	0.35	0.21	0.19	60.9%	54.7%	89.9%
<b>Program 1205 Access to Justice and Accountability</b>	<b>82.88</b>	<b>38.01</b>	<b>33.16</b>	<b>45.9%</b>	<b>40.0%</b>	<b>87.2%</b>
<i>Class: Outputs Provided</i>	<i>10.51</i>	<i>6.01</i>	<i>3.45</i>	<i>57.2%</i>	<i>32.9%</i>	<i>57.5%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.37	1.44	0.72	60.8%	30.3%	49.8%
120506 Program Management	8.14	4.57	2.74	56.1%	33.6%	59.9%
<i>Class: Outputs Funded</i>	<i>64.96</i>	<i>30.08</i>	<i>29.66</i>	<i>46.3%</i>	<i>45.7%</i>	<i>98.6%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	4.21	3.79	70.2%	63.2%	90.1%
120553 Uganda Law Reform Commission - JLOS	2.08	1.25	1.25	60.0%	60.0%	100.0%
120554 Law Development Center-JLOS	2.09	1.38	1.38	66.3%	66.3%	100.0%
120555 Judiciary - JLOS	12.61	6.07	6.07	48.1%	48.1%	100.0%
120556 Uganda Police Force-JLOS	7.47	3.98	3.98	53.2%	53.2%	100.0%
120557 Uganda Prisons Service-JLOS	9.64	4.67	4.67	48.4%	48.4%	100.0%
120558 Judicial Service Commission-JLOS	2.05	1.02	1.02	49.8%	49.8%	100.0%
120559 Directorate Of Public Prosecutions	4.93	3.03	3.03	61.3%	61.3%	100.0%
120560 Other JLOS Funded Services	18.08	4.48	4.48	24.8%	24.8%	100.0%
<i>Class: Capital Purchases</i>	<i>7.42</i>	<i>1.92</i>	<i>0.04</i>	<i>25.9%</i>	<i>0.6%</i>	<i>2.2%</i>
120572 Government Buildings and Administrative Infrastructure	3.41	0.85	0.00	25.0%	0.0%	0.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	2.51	0.37	0.00	14.7%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.82	0.35	0.03	42.3%	3.7%	8.9%
120578 Purchase of Office and Residential Furniture and Fittings	0.67	0.35	0.01	52.7%	1.8%	3.5%
<b>Program 1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>4.68</b>	<b>2.40</b>	<b>50.0%</b>	<b>25.7%</b>	<b>51.4%</b>
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>4.68</i>	<i>2.40</i>	<i>50.0%</i>	<i>25.7%</i>	<i>51.4%</i>
120601 Court Awards & Compesations Paid	9.35	4.68	2.40	50.0%	25.7%	51.4%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1207 Legislative Drafting</b>	<b>0.89</b>	<b>0.49</b>	<b>0.40</b>	<b>55.3%</b>	<b>45.7%</b>	<b>82.6%</b>
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.49</i>	<i>0.40</i>	<i>55.3%</i>	<i>45.7%</i>	<i>82.6%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.89	0.49	0.40	55.3%	45.7%	82.6%
<b>Program 1208 Civil Litigation</b>	<b>1.91</b>	<b>1.14</b>	<b>0.99</b>	<b>59.7%</b>	<b>51.6%</b>	<b>86.4%</b>
<i>Class: Outputs Provided</i>	<i>1.91</i>	<i>1.14</i>	<i>0.99</i>	<i>59.7%</i>	<i>51.6%</i>	<i>86.4%</i>
120803 Civil Suits defended in Court	1.91	1.14	0.99	59.7%	51.6%	86.4%
<b>Program 1209 Legal Advisory Services</b>	<b>1.22</b>	<b>0.67</b>	<b>0.57</b>	<b>54.9%</b>	<b>46.4%</b>	<b>84.5%</b>
<i>Class: Outputs Provided</i>	<i>1.22</i>	<i>0.67</i>	<i>0.57</i>	<i>54.9%</i>	<i>46.4%</i>	<i>84.5%</i>
120902 Contracts, Legal Advice/opinion	1.22	0.67	0.57	54.9%	46.4%	84.5%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>37.63</b>	<b>23.54</b>	<b>14.65</b>	<b>62.6%</b>	<b>38.9%</b>	<b>62.2%</b>
<i>Class: Outputs Provided</i>	<i>31.72</i>	<i>18.85</i>	<i>10.97</i>	<i>59.4%</i>	<i>34.6%</i>	<i>58.2%</i>
124901 Policy, consultation, planning and monitoring services	0.25	0.16	0.11	61.6%	42.1%	68.3%
124902 Ministry Support Services (Finance and Administration)	0.22	0.15	0.12	66.0%	55.2%	83.6%
124903 Ministerial and Top Management Services	30.98	18.39	10.66	59.4%	34.4%	58.0%
124919 Human Resource Management Services	0.16	0.09	0.06	58.0%	37.1%	64.0%
124920 Records Management Services	0.10	0.06	0.02	56.2%	22.0%	39.2%
<i>Class: Outputs Funded</i>	<i>1.71</i>	<i>0.88</i>	<i>0.80</i>	<i>51.3%</i>	<i>46.7%</i>	<i>91.0%</i>
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	93.0%	93.0%
124952 Other Grants	1.62	0.81	0.77	50.0%	47.5%	95.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.00	60.0%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.00	60.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.12</i>	<i>0.50</i>	<i>74.6%</i>	<i>33.4%</i>	<i>44.8%</i>
124972 Government Buildings and Administrative Infrastructure	0.50	0.50	0.50	100.0%	100.0%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.42	0.00	70.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.25	0.14	0.00	55.4%	0.5%	0.9%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.06	0.00	40.7%	0.0%	0.0%
<i>Class: Arrears</i>	<i>2.70</i>	<i>2.70</i>	<i>2.38</i>	<i>100.0%</i>	<i>88.2%</i>	<i>88.2%</i>
124999 Arrears	2.70	2.70	2.38	100.0%	88.2%	88.2%
<b>Total for Vote</b>	<b>136.16</b>	<b>69.92</b>	<b>53.47</b>	<b>51.4%</b>	<b>39.3%</b>	<b>76.5%</b>

**Table V3.2: 2018/19 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>57.88</i>	<i>33.22</i>	<i>20.09</i>	<i>57.4%</i>	<i>34.7%</i>	<i>60.5%</i>
211101 General Staff Salaries	4.61	2.30	2.09	50.0%	45.4%	90.8%



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

211102 Contract Staff Salaries	2.86	1.43	1.08	50.0%	37.6%	75.2%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.16	0.99	75.4%	64.7%	85.8%
212102 Pension for General Civil Service	1.03	0.52	0.40	50.0%	38.4%	76.7%
212201 Social Security Contributions	0.27	0.12	0.08	45.2%	31.9%	70.6%
213001 Medical expenses (To employees)	0.21	0.04	0.01	18.7%	6.9%	36.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.09	0.04	60.0%	24.3%	40.4%
213004 Gratuity Expenses	1.19	0.51	0.35	42.6%	29.4%	69.0%
221001 Advertising and Public Relations	0.42	0.32	0.10	76.3%	23.9%	31.3%
221002 Workshops and Seminars	0.68	0.60	0.16	88.2%	23.5%	26.7%
221003 Staff Training	1.35	0.79	0.56	58.5%	41.4%	70.7%
221004 Recruitment Expenses	0.05	0.05	0.01	100.0%	15.1%	15.1%
221006 Commissions and related charges	0.07	0.04	0.04	60.0%	56.1%	93.6%
221007 Books, Periodicals & Newspapers	0.32	0.17	0.03	54.5%	10.8%	19.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	60.0%	8.2%	13.6%
221009 Welfare and Entertainment	0.34	0.21	0.17	61.7%	49.0%	79.5%
221011 Printing, Stationery, Photocopying and Binding	1.25	0.83	0.12	66.4%	9.3%	14.0%
221012 Small Office Equipment	0.02	0.01	0.01	60.0%	23.7%	39.6%
221016 IFMS Recurrent costs	0.05	0.03	0.03	60.0%	55.0%	91.7%
221017 Subscriptions	0.01	0.01	0.00	60.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	25.0%	50.0%
222001 Telecommunications	0.26	0.14	0.10	52.0%	38.0%	73.0%
222002 Postage and Courier	0.01	0.00	0.00	60.0%	20.0%	33.3%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	60.0%	27.5%	45.8%
223003 Rent – (Produced Assets) to private entities	5.88	2.94	2.94	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	60.0%	59.4%	99.0%
223005 Electricity	0.21	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.02	60.0%	47.1%	78.5%
224004 Cleaning and Sanitation	0.03	0.02	0.00	60.0%	12.5%	20.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.34	0.22	0.13	64.8%	37.5%	57.8%
225002 Consultancy Services- Long-term	4.49	2.63	2.46	58.7%	54.8%	93.4%
227001 Travel inland	1.53	1.07	1.05	70.1%	68.4%	97.6%
227002 Travel abroad	3.19	2.14	1.75	67.2%	54.9%	81.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.16	0.76	0.74	65.4%	64.0%	97.8%
228001 Maintenance - Civil	0.10	0.06	0.01	60.0%	9.7%	16.2%
228002 Maintenance - Vehicles	0.51	0.33	0.10	63.9%	20.2%	31.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.16	0.06	55.2%	19.5%	35.4%
228004 Maintenance – Other	0.02	0.01	0.00	60.0%	25.0%	41.7%
282104 Compensation to 3rd Parties	23.25	13.26	4.33	57.0%	18.6%	32.7%
<b>Class: Outputs Funded</b>	<b>66.66</b>	<b>30.95</b>	<b>30.46</b>	46.4%	45.7%	98.4%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	93.0%	93.0%
263104 Transfers to other govt. Units (Current)	0.03	0.02	0.00	60.0%	0.0%	0.0%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

263106 Other Current grants (Current)	1.62	0.81	0.77	50.0%	47.5%	95.0%
263204 Transfers to other govt. Units (Capital)	64.96	30.08	29.66	46.3%	45.7%	98.6%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.00	60.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>8.92</b>	<b>3.04</b>	<b>0.54</b>	34.1%	6.1%	17.9%
312101 Non-Residential Buildings	3.91	1.35	0.50	34.6%	12.8%	36.9%
312201 Transport Equipment	3.11	0.79	0.00	25.4%	0.0%	0.0%
312202 Machinery and Equipment	1.07	0.49	0.03	45.3%	3.0%	6.6%
312203 Furniture & Fixtures	0.82	0.41	0.01	50.5%	1.5%	2.9%
<b>Class: Arrears</b>	<b>2.70</b>	<b>2.70</b>	<b>2.38</b>	100.0%	88.2%	88.2%
321605 Domestic arrears (Budgeting)	2.70	2.70	2.38	100.0%	88.2%	88.2%
<b>Total for Vote</b>	<b>136.16</b>	<b>69.92</b>	<b>53.47</b>	51.4%	39.3%	76.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>1.58</b>	<b>0.97</b>	<b>0.92</b>	<b>61.1%</b>	<b>58.1%</b>	<b>95.1%</b>
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.58	0.97	0.92	61.1%	58.1%	95.1%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.70</b>	<b>0.42</b>	<b>0.38</b>	<b>60.8%</b>	<b>54.4%</b>	<b>89.5%</b>
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.70	0.42	0.38	60.8%	54.4%	89.5%
<b>Program 1205 Access to Justice and Accountability</b>	<b>82.88</b>	<b>38.01</b>	<b>33.16</b>	<b>45.9%</b>	<b>40.0%</b>	<b>87.2%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	82.88	38.01	33.16	45.9%	40.0%	87.2%
<b>Program 1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>4.68</b>	<b>2.40</b>	<b>50.0%</b>	<b>25.7%</b>	<b>51.4%</b>
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	9.35	4.68	2.40	50.0%	25.7%	51.4%
<b>Program 1207 Legislative Drafting</b>	<b>0.89</b>	<b>0.49</b>	<b>0.40</b>	<b>55.3%</b>	<b>45.7%</b>	<b>82.6%</b>
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.15	0.08	0.06	57.9%	42.1%	72.6%
07 Principal Legislation	0.20	0.11	0.10	55.8%	50.9%	91.3%
08 Subsidiary Legislation	0.23	0.13	0.11	55.1%	47.5%	86.1%
09 Local Government (First Parliamentary Counsel)	0.31	0.17	0.13	53.8%	42.6%	79.2%
<b>Program 1208 Civil Litigation</b>	<b>1.91</b>	<b>1.14</b>	<b>0.99</b>	<b>59.7%</b>	<b>51.6%</b>	<b>86.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.31	0.19	0.17	60.1%	56.2%	93.4%
03 Line Ministries	0.46	0.28	0.24	60.9%	52.8%	86.7%
04 Institutions	0.51	0.31	0.23	61.1%	45.0%	73.7%
05 Local Gov't Institutions (Litigation)	0.64	0.37	0.34	57.6%	53.8%	93.5%
<b>Program 1209 Legal Advisory Services</b>	<b>1.22</b>	<b>0.67</b>	<b>0.57</b>	<b>54.9%</b>	<b>46.4%</b>	<b>84.5%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

10 Legal Advisory Services	0.18	0.10	<b>0.10</b>	58.7%	54.7%	93.2%
11 Central Government	0.27	0.15	<b>0.10</b>	55.3%	38.4%	69.4%
12 Local Government (Legal Advisory Services)	0.26	0.15	<b>0.12</b>	55.5%	43.7%	78.8%
13 Contracts and Negotiations	0.51	0.27	<b>0.25</b>	53.0%	49.2%	92.7%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>37.63</b>	<b>23.54</b>	<b>14.65</b>	<b>62.6%</b>	<b>38.9%</b>	<b>62.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.45	20.57	<b>12.64</b>	61.5%	37.8%	61.5%
17 Policy Planning Unit	0.25	0.16	<b>0.11</b>	61.6%	42.1%	68.3%
19 Internal Audit Department	0.22	0.15	<b>0.12</b>	66.0%	55.2%	83.6%
20 Office of the Attorney General	2.20	1.55	<b>1.28</b>	70.2%	58.0%	82.7%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	1.00	0.62	<b>0.00</b>	61.9%	0.1%	0.2%
1242 Construction of the JLOS House	0.50	0.50	<b>0.50</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>136.16</b>	<b>69.92</b>	<b>53.47</b>	<b>51.4%</b>	<b>39.3%</b>	<b>76.5%</b>

**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 2: 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
<b>Program: 03 Administration of Estates/Property of the Deceased</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 16 Administrator General</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Estates Registration and Inspection</b>			
-Open 4500 new files for clients	2225 new files for clients were opened	<b>Item</b>	<b>Spent</b>
-Inspect 500 estates	for clients and 50 estates were inspected	211101 General Staff Salaries	80,000
		211103 Allowances (Inc. Casuals, Temporary)	23,213
		221001 Advertising and Public Relations	1,240
		221003 Staff Training	7,724
		221006 Commissions and related charges	2,025
		221009 Welfare and Entertainment	790
		221011 Printing, Stationery, Photocopying and Binding	2,900
		222001 Telecommunications	1,875
		227001 Travel inland	78,508
		227002 Travel abroad	14,342
		227004 Fuel, Lubricants and Oils	12,180
			<b>Total</b>
			<b>224,797</b>
			Wage Recurrent
			80,000
			Non Wage Recurrent
			144,797
			<i>AIA</i>
			0

### Reasons for Variation in performance

Performance is within the target

### Output: 02 Letters of Administration and Land Transfers

-File 60 applications for winding up of estates	-Filed 22 applications for Winding up of estates	<b>Item</b>	<b>Spent</b>
-Apply to court to grant 15 letters of administration	-Made 7 applications to court to grant letters of administration.	211101 General Staff Salaries	80,506
		211103 Allowances (Inc. Casuals, Temporary)	23,213
		221001 Advertising and Public Relations	1,984
		221003 Staff Training	7,724
		221006 Commissions and related charges	1,861
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,900
		222001 Telecommunications	1,875
		227001 Travel inland	78,508
		227002 Travel abroad	14,343
		227004 Fuel, Lubricants and Oils	12,180

### 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.

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
		<b>Total</b>	<b>226,094</b>
		Wage Recurrent	80,506
		Non Wage Recurrent	145,588
		<i>AIA</i>	0

### Output: 03 Estates administration

-Issue 2200 certificates of no objection, -Issue 150 certificates of land transfers	-Issued 1646 certificates of No Objection. -Issued 113 certificates of land transfers	Item	Spent
		211101 General Staff Salaries	85,986
		211103 Allowances (Inc. Casuals, Temporary)	23,213
		221001 Advertising and Public Relations	1,150
		221003 Staff Training	7,725
		221006 Commissions and related charges	2,025
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	1,875
		227001 Travel inland	77,742
		227002 Travel abroad	15,342
		227004 Fuel, Lubricants and Oils	12,180

#### Reasons for Variation in performance

More clients requested to administer their estates.  
Performance is within the target

<b>Total</b>	<b>235,237</b>
Wage Recurrent	85,986
Non Wage Recurrent	149,251
<i>AIA</i>	0

### Output: 04 Family arbitrations and mediations

-Conduct 1000 family arbitrations -Handle 1000 mediations.	-Conducted 511 family arbitration and mediations.	Item	Spent
		211101 General Staff Salaries	86,027
		211103 Allowances (Inc. Casuals, Temporary)	23,213
		221003 Staff Training	7,724
		221006 Commissions and related charges	2,025
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,100
		222001 Telecommunications	1,875
		227001 Travel inland	78,191
		227002 Travel abroad	15,343
		227004 Fuel, Lubricants and Oils	12,180

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>232,678</b>
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
		Wage Recurrent	86,027
		Non Wage Recurrent	146,651
		AIA	0
		<b>Total For SubProgramme</b>	<b>918,807</b>
		Wage Recurrent	332,519
		Non Wage Recurrent	586,288
		AIA	0

### Program: 04 Regulation of the Legal Profession

#### Recurrent Programmes

### Subprogram: 15 Law Council

#### Outputs Provided

#### Output: 01 Conclusion of disciplinary cases

		Item	Spent
-Conclude 100 cases in 50 sittings	Concluded 19 cases against errant Lawyers in 16 sittings.	211101 General Staff Salaries	55,882
		211103 Allowances (Inc. Casuals, Temporary)	85,068
		221001 Advertising and Public Relations	8,802
		221003 Staff Training	2,543
		221006 Commissions and related charges	1,500
		221009 Welfare and Entertainment	8,750
		221011 Printing, Stationery, Photocopying and Binding	3,009
		222001 Telecommunications	2,000
		227001 Travel inland	12,144
		227002 Travel abroad	528
		227004 Fuel, Lubricants and Oils	7,951

#### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>188,176</b>
Wage Recurrent	55,882
Non Wage Recurrent	132,294
AIA	0

#### Output: 02 Inspection and Supervision

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
Inspect 1000 law firms, 12 Universities teaching Law and 45 Legal Service providers.	Inspected 99 law firms out of which 86 were approved and 13 were not approved. Conducted 16 inspections of Legal Aid Service Providers and all were approved. 2 Universities teaching law were inspected.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 55,923 86,011 2,000 2,229 1,500 3,750 3,720 2,000 18,355 8,931 7,128

### Reasons for Variation in performance

It's an annual activity and in this quarter, only new firms and a few law firms that changed locations were inspected

<b>Total</b>	<b>191,547</b>
Wage Recurrent	55,923
Non Wage Recurrent	135,624
AIA	0
<b>Total For SubProgramme</b>	<b>379,724</b>
Wage Recurrent	111,805
Non Wage Recurrent	267,919
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 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent	
Sensitising MDAs on breach of contracts; capacity building in specialised areas; Court attendance; Inspection of estates, chambers, Universities; Support to Regional Offices; Attendance of EAC Meetings and EAC Court; Conducting Research; M&E	Defending Government		
	A total of 422 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 15 were Constitutional Petitions, 156 were Civil Suits, 8 Civil Appeals, 42 were Human Rights (Kampala), 101 were Applications and Causes, 7 were Labour Suits and, 7 were Electricity Tribunals, 47 Statutory Notices 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 9 cases were won some of which did not attract any monetary value because they were either dismissed or withdrawn while others were dismissed. 6 cases were lost worthy UGX. 909,515,000/=	211103 Allowances (Inc. Casuals, Temporary)	190,085
		221001 Advertising and Public Relations	47,500
		221002 Workshops and Seminars	97,609
		221003 Staff Training	45,186
		221011 Printing, Stationery, Photocopying and Binding	9,894
		225001 Consultancy Services- Short term	4,610
		227001 Travel inland	146,846
		227002 Travel abroad	105,769
		227004 Fuel, Lubricants and Oils	58,376
		228002 Maintenance - Vehicles	4,902
		228003 Maintenance – Machinery, Equipment & Furniture	6,804
	Legislative Drafting		
	FPC Published 08 Bills, 03 Acts, 09 Ordinances, 18 Statutory Instruments; issued 12		
	Legal Notices, and attended 07 EAC meetings.		
	Legal Advice		
	A total of 1598 requests for Contract reviews/clearance were received out of which 1456 were responded to and 142 are still pending.		
142 invitations of the meetings with MDAs were received out of which 114 were attended.			
73 invitations for international meetings were received out of which 52 were attended.			
346 requests for legal opinion were received out of which 272 were responded to and 74 are pending.			
No Cabinet memorandum was prepared.			
Regulation of the Legal Profession			
Concluded 19 cases against errant Lawyers in 16 sittings. Inspected 99 law firms out of which 86 were approved and 13 were not approved. Conducted 16 inspections of Legal Aid Service Providers and all were approved. 2 Universities teaching law were inspected.			
Administration of estates			
-Issued 1646 certificates of No Objection, Issued 113 certificates of land transfers			
2225 new files for clients were opened for clients and 50 estates were inspected			
,Conducted 511 family arbitration and mediations, Filed 22 applications for Winding up of estates, made 7 applications to court to grant letters of administration.			



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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	US\$ Thousand
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>717,580</b>
GoU Development	717,580
External Financing	0
AIA	0

### Output: 06 Program Management

To strengthen sector programme coordination at National and regional and District level; monitoring the implementation of the sector development plan; collection of data and making of reports

Conducted 23rd Annual JLOS Review; Facilitated 115 DCCs; conducted data gathering; Conducted 2 M&E visits; Prepared annual JLOS Report

Item	Spent
211102 Contract Staff Salaries	1,075,656
211103 Allowances (Inc. Casuals, Temporary)	235,043
212201 Social Security Contributions	84,730
213004 Gratuity Expenses	320,064
221001 Advertising and Public Relations	34,889
221002 Workshops and Seminars	62,308
221003 Staff Training	246,955
221007 Books, Periodicals & Newspapers	7,025
221009 Welfare and Entertainment	59,275
221011 Printing, Stationery, Photocopying and Binding	16,627
222001 Telecommunications	3,467
225001 Consultancy Services- Short term	111,208
227001 Travel inland	150,173
227002 Travel abroad	158,460
227004 Fuel, Lubricants and Oils	150,460
228002 Maintenance - Vehicles	14,209
228003 Maintenance – Machinery, Equipment & Furniture	6,680

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,737,228</b>
GoU Development	2,737,228
External Financing	0
AIA	0

### Outputs Funded

#### Output: 52 Ministry Of Internal Affairs-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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	US\$ Thousand
Issue and supervise community service orders, supervise NGOs; fight human trafficking, reduce illicit arms, reintegrate and resettle reporters.	Establishment of the e-registry ongoing; 50 districts monitored, 10 re-arrests made to supervise, monitoring and ensure compliance with Community Service Laws; 243 home visits, 124 reconciliation meetings were made, 2030 offenders counseled, 48 Peer support persons identified; The district task forces on SALW were rejuvenated in Lamwo and Kitgum ; 30 DCSC supported; 5 participants trained from Kyangwali Refugee Settlement, Orukinga & Kyaka II. Conducted one dialogue and reconciliation meeting; 2 laptops, 2 desktops and 1 scanners procured	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,788,635
			<b>Total</b> <b>3,788,635</b>
			GoU Development 3,788,635
			External Financing 0
			AIA 0

### Reasons for Variation in performance

No variation

### Output: 53 Uganda Law Reform Commission - JLOS

Revise and update laws; undertake research in new and emerging areas of law for national development; translate and avail the constitution in local language; make available updated laws	Drafted issues paper for the following review of bail in criminal justice system; legislation for land valuation; Distress for rent (Bailiffs Act); Railways Act. Concept note of a Compendium of Ordinances and byelaws (Phase II) prepared; Developed a concept paper for Simplification of the Mortgage Act, 2009 and paper for the review of the Refugees Act; Update of Statutory Instruments as at 2015 ongoing; Review and reprint of the compendium of commercial laws Concept paper developed and Commercial laws identified; Participated in the preparatory meeting of the National Implementation Committee on the EAC Common Market Protocol and the validation Committee Meeting of the EAC Common Market Scorecard on free movement of Labour, rights of residence and establishment to Contribute to harmonisation and alignment of Intellectual property laws in EAC context meetings;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,250,704
			<b>Total</b> <b>1,250,704</b>
			GoU Development 1,250,704
			External Financing 0
			AIA 0

### Reasons for Variation in performance

No variation

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
<b>Output: 54 Law Development Center-JLOS</b>			
Provide legal aid to indigent persons, training of lawyers, produce law reports, and establish upcountry study centres	LDC is training 675 students on the Bar Course, 1041 students on the Diploma in Law, 50 Administrative Law Officers (Gulu regional centre); Identity cards for all students procured. Examinations for Third Term (Diploma in Law and Diploma in Human Rights), and Fourth Term (Bar Course) were conducted successfully. Retreat marking for Bar Course Fourth Term examinations was conducted. Pedagogy Training was conducted successfully. Printing of the Criminal Justice Bench Book completed; Preparation of concept and budget for The Child Justice Bench Book completed; Tax Law Reports 2008-2011 manuscript ready for printing & publication; 2017 HCB manuscript ready for printing	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,382,908
			<b>Total</b>
			<b>1,382,908</b>
			GoU Development
			1,382,908
			External Financing
			0
			AIA
			0
<b>Output: 55 Judiciary - JLOS</b>			
Automation of business processes, construction of justice centres, case disposal to reduce backlog, staff training, transport to visit locus under land justice, fast track disposal of cases	Courts had a target of 36,955 cases and registered a total case disposal of 36,448. 33 New Registrars and Chief Magistrates inducted; (15 females and 18 male). 6 Double cabin pick-ups procured for Judicial Officers.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 6,070,723
			<b>Total</b>
			<b>6,070,723</b>
			GoU Development
			6,070,723
			External Financing
			0
			AIA
			0
<b>Output: 56 Uganda Police Force-JLOS</b>			

### Reasons for Variation in performance

### Reasons for Variation in performance

No variation

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
Investigate backlog of cases, training of CID, reduce crime, strengthen the use of forensic investigation, community policing, construct police stations, reduce the bucket system in police stations and police posts, suspect profiling system and AFIS	1,659 backlog cases weeded out; Bulambuli Police Station is estimated at 90%; Construction of Bududa and Omoro Police Stations commenced. Construction of Serere Justice Centre is estimated at 5%. Speedy investigations into 1,128 Juvenile cases were completed pending trial in court; 630 witnesses were summoned and testified in the ICD Court out of 1,640 witnesses to testify in High Court, Anti-Corruption Court and ICD Courts; Inspected 55 PSO in 5 Regions; 4 war crime cases investigated; 197 officers sensitised on Ant-Torture Act; Elgon (97); increased suspects profiling coverage from 30 to 40 districts;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,976,483
			<b>Total</b>
			<b>3,976,483</b>
			GoU Development
			3,976,483
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 57 Uganda Prisons Service-JLOS

Reduce congestion by constructing reception centres at the district level, complete kitalya prison, improve prison farms, transport of inmates and rehabilitation of inmates, and improve sanitation	Facilitated prisoners to courts for 59 main & 22 Plea bargain sessions; Record management of Remand prisoners in selected stations from 10 regions; Sensitized 60 receptionists and station clerks; An average of 1,581 prisoners transported to various courts daily. Procurement of 30 seater Buses on-going; 6,871 Remand inmates linked to various actors in criminal Justice system; 630 inmates offered reintegration skills. 148 pre-release visits handled. 55 ex-inmates were followed up ad supported. 47 children resettled. 4 community engagements were done. Restorative justice processes for 63 inmates handled; 6,837 inmates facilitated with vocational training inputs. Customer care desks rolled out in 20 districts; 60 staff trained in customer care in Kampala; SGBV community dialogue conducted to 645 participants from 30 villages. An Visiting Justices facilitated in 3 regions;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 4,667,870
			<b>Total</b>
			<b>4,667,870</b>
			GoU Development
			4,667,870
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
<b>Output: 58 Judicial Service Commission-JLOS</b>			
Recruit judicial officers, dispose complaints, fight judicial corruption, public education on administration of justice	30 Commission meetings were held where 18 Chief magistrates and 17 Grade One magistrates were appointed. Five Disciplinary Committee meetings were held where 53 complaints cases were considered. 37 of these cases were recommended for closure, 2 were deferred for further investigations, one recommended for interface 13 complaints for further hearing.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,019,772
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>1,019,772</b>
			GoU Development 1,019,772
			External Financing 0
			AIA 0
<b>Output: 59 Directorate Of Public Prosecutions</b>			
Construction of offices, roll out prosecution information system, promote prosecution led investigation especially high profile cases and corruption	83% of registered extradition requests processed. 67% of registered Mutual Legal Assistance requests processed; Participated in DCC/RCC meetings; 14 officers were on continuous training in LLM and management related courses; 36 ODPP offices & Agencies adhered to performance standards; Addressed 95% Public Complaints against staff conduct and performance; Performance Review Workshop for 16 Regional Offices; 100% offences investigations concluded in average of 44 work days	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,026,058
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b> <b>3,026,058</b>
			GoU Development 3,026,058
			External Financing 0
			AIA 0
<b>Output: 60 Other JLOS Funded Services</b>			

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
Construct justice centres, promote observance of HRs, implement justice for children project, strengthen access to justice for refugees, provide legal aid, reduce lead time in access to business & civil registration, dispose tax disputes, strengthen LCC	URSB registered 5842 new companies, 10,006 business names, 16,755 legal documents, 63 chattels, 417 local trademarks, 444 foreign trademarks, 13 copy rights, 7 industrial designs, 456 civil marriages, 116 single statuses, 2,406 marriage returns and licensed 70 churches. The Bureau collected a total of UGX: 25.5 bn shs Non Tax Revenue for the period under review ( as at BFP) compared to 15.5 bn for the previous financial Year, FY2017/18. URSB carried out stakeholder workshops on proposals of security interest in movable property bill, sensitized youth and business community on the process of registration of Intellectual Property, trained librarians and researchers at Makerere University in relevant patent databases. The Bureau conducted mobile business registration clinics in Arua, Paidha, Mbarara and Iganga. URSB contracted a vendor to design and develop electronic chattels registry and the process is in its final stages.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 4,476,076
			<b>Total</b>
			4,476,076
			GoU Development
			4,476,076
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
-Construction of MoJCA Fort portal Regional Office;	Procurement of contractor to construct Fort Portal Regional office ongoing.		
-Support to the JLOS house project preparation;			
- Payment of contractual obligations for ongoing construction of Justice Centers			

### Reasons for Variation in performance

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

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
-Procure transport equipment to facilitate adjudication of cases and court attendance; - Support Supervision and M&E	Motor vehicles were procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			<b>0</b>
			<b>0</b>
			<b>0</b>
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-Procure for the establishment of a sector wide integrated information management system, Setup MoJCA intranet - Automate Case Management System and Estates Admin System at regional offices - Procure ICT equipment for regional offices	ICT equipment procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>30,738</b>
			30,738
			0
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing - Procure furniture for MOJCA and Regional Offices	Furniture was procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>12,200</b>
			12,200
			0
			0
			<b>33,156,974</b>
			33,156,974
			0
			0

### Program: 06 Court Awards (Statutory)

#### Recurrent Programmes

#### Subprogram: 18 Statutory Court Awards

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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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### Outputs Provided

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

-Pay court awards claimants

Item	Spent
282104 Compensation to 3rd Parties	2,404,462

### Reasons for Variation in performance

<b>Total</b>	<b>2,404,462</b>
Wage Recurrent	0
Non Wage Recurrent	2,404,462
AIA	0
<b>Total For SubProgramme</b>	<b>2,404,462</b>
Wage Recurrent	0
Non Wage Recurrent	2,404,462
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
Draft 40 Bills and publish 15 Bill, publish 10 Acts, 60 Statutory Instruments, 5 Ordinances, 5 Bye Laws, and issue 5 Legal Notices.	FPC Published 08 Bills, 03 Acts, 09 Ordinances, 18 Statutory Instruments; issued 12 Legal Notices, and attended 07 EAC meetings
211101 General Staff Salaries	16,902
211103 Allowances (Inc. Casuals, Temporary)	500
221003 Staff Training	10,066
221009 Welfare and Entertainment	4,200
222001 Telecommunications	2,250
227001 Travel inland	880
227002 Travel abroad	23,822
227004 Fuel, Lubricants and Oils	2,400

### Reasons for Variation in performance

More statutory Instruments are being drafted and by the end Financial Year, the Directorate's projected output will be met. The increase in the number of Legal Notices published was due to an increase in the number of institutions applying for Licences and certificates from National Council for Higher Education.

The decrease in the published number of Acts was to the delays in debating the Bills.

<b>Total</b>	<b>61,020</b>
Wage Recurrent	16,902
Non Wage Recurrent	44,118
AIA	0
<b>Total For SubProgramme</b>	<b>61,020</b>
Wage Recurrent	16,902
Non Wage Recurrent	44,118
AIA	0



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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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### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

##### Outputs Provided

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

		Item	Spent
-Draft 40 Bills and publish 15 Bill	Published 08 Bills and 03 Acts	211101 General Staff Salaries	57,512
-Publish 10 Acts		211103 Allowances (Inc. Casuals, Temporary)	500
		221003 Staff Training	10,066
		221009 Welfare and Entertainment	2,750
		222001 Telecommunications	2,250
		227001 Travel inland	880
		227002 Travel abroad	26,625
		227004 Fuel, Lubricants and Oils	2,400

#### Reasons for Variation in performance

The decrease in the published number of Acts was to the delays in debating the Bills. However by the end of the Financial Year, the Directorate's projected output in relation to Acts will be met.

More Bills are being drafted and by the end of the Financial Year, the Directorate's projected output in relation to Acts will be met.

<b>Total</b>	<b>102,983</b>
Wage Recurrent	57,512
Non Wage Recurrent	45,471
AIA	0
<b>Total For SubProgramme</b>	<b>102,983</b>
Wage Recurrent	57,512
Non Wage Recurrent	45,471
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Subsidiary Legislation

##### Outputs Provided

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

		Item	Spent
Draft and publish 60 Statutory Instruments and 5 Legal Notices	Published 18 Statutory Instruments and issued 12 Legal Notices.	211101 General Staff Salaries	64,365
		211103 Allowances (Inc. Casuals, Temporary)	500
		221003 Staff Training	10,066
		221009 Welfare and Entertainment	1,749
		222001 Telecommunications	2,250
		227001 Travel inland	880
		227002 Travel abroad	26,625
		227004 Fuel, Lubricants and Oils	2,400

#### Reasons for Variation in performance

**Total 108,834**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
		Wage Recurrent	64,365
		Non Wage Recurrent	44,469
		AIA	0
		<b>Total For SubProgramme</b>	<b>108,834</b>
		Wage Recurrent	64,365
		Non Wage Recurrent	44,469
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Local Government (First Parliamentary Counsel)

##### Outputs Provided

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

Draft and publish 5 Ordinances and 5 Bye Laws. Published 09 Ordinances. No Bye Laws were published.

Item	Spent
211101 General Staff Salaries	84,979
211103 Allowances (Inc. Casuals, Temporary)	500
221003 Staff Training	10,066
221009 Welfare and Entertainment	3,829
222001 Telecommunications	2,250
227001 Travel inland	880
227002 Travel abroad	26,625
227004 Fuel, Lubricants and Oils	2,400

### Reasons for Variation in performance

More statutory Instruments are being drafted and by the end Financial Year, the Directorate's projected output will be met.

<b>Total</b>	<b>131,529</b>
Wage Recurrent	84,979
Non Wage Recurrent	46,550
AIA	0
<b>Total For SubProgramme</b>	<b>131,529</b>
Wage Recurrent	84,979
Non Wage Recurrent	46,550
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 2: 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
- Number of Cases defended in Courts and tribunals	A total of 422 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 15 were Constitutional Petitions, 156 were Civil Suits, 8 Civil Appeals, 42 were Human Rights(Kampala), 101 were Applications and Causes, 7 were Labour Suits and, 7 were Electricity Tribunals, 47 Statutory Notices 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 9 cases were won some of which did not attract any monetary value because they were either dismissed or withdrawn while others were dismissed. 6 cases were lost worthy UGX. 909,515,000/=	<b>Item</b>	<b>Spent</b>
-Number of Court settlements successfully negotiated		211101 General Staff Salaries	32,001
-Number of Departmental meetings Conducted		211103 Allowances (Inc. Casuals, Temporary)	7,230
		221003 Staff Training	11,100
		221006 Commissions and related charges	12,359
		221009 Welfare and Entertainment	9,111
		221011 Printing, Stationery, Photocopying and Binding	21,313
		222001 Telecommunications	4,250
		227001 Travel inland	20,246
		227002 Travel abroad	23,768
	227004 Fuel, Lubricants and Oils	33,000	

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>174,377</b>
Wage Recurrent	32,001
Non Wage Recurrent	142,376
AIA	0
<b>Total For SubProgramme</b>	<b>174,377</b>
Wage Recurrent	32,001
Non Wage Recurrent	142,376
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Line Ministries

#### Outputs Provided

#### Output: 03 Civil Suits defended in Court

-Number of Cases for Line Ministries concluded	A total of 422 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 15 were Constitutional Petitions, 156 were Civil Suits, 8 Civil Appeals, 42 were Human Rights(Kampala), 101 were Applications and Causes, 7 were Labour Suits and, 7 were Electricity Tribunals, 47 Statutory Notices 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 9 cases were won some of which did not attract any monetary value because they were either dismissed or withdrawn while others were dismissed. 6 cases were lost worthy UGX. 909,515,000/=	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	95,445
		211103 Allowances (Inc. Casuals, Temporary)	5,970
		221003 Staff Training	11,100
		221009 Welfare and Entertainment	9,175
		222001 Telecommunications	4,250
		227001 Travel inland	64,391
		227002 Travel abroad	20,031
		227004 Fuel, Lubricants and Oils	33,000

### Reasons for Variation in performance

Performance is within the target

**Total 243,362**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
		Wage Recurrent	95,445
		Non Wage Recurrent	147,917
		AIA	0
		<b>Total For SubProgramme</b>	<b>243,362</b>
		Wage Recurrent	95,445
		Non Wage Recurrent	147,917
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

##### Outputs Provided

#### Output: 03 Civil Suits defended in Court

-Number of Cases for Government Institutions concluded	A total of 422 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 15 were Constitutional Petitions, 156 were Civil Suits, 8 Civil Appeals, 42 were Human Rights(Kampala), 101 were Applications and Causes, 7 were Labour Suits and, 7 were Electricity Tribunals, 47 Statutory Notices 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 9 cases were won some of which did not attract any monetary value because they were either dismissed or withdrawn while others were dismissed. 6 cases were lost worthy UGX. 909,515,000/=	Item	Spent
		211101 General Staff Salaries	55,307
		211103 Allowances (Inc. Casuals, Temporary)	8,200
		221003 Staff Training	11,100
		221009 Welfare and Entertainment	8,825
		221011 Printing, Stationery, Photocopying and Binding	3,338
		222001 Telecommunications	4,250
		227001 Travel inland	64,750
		227002 Travel abroad	39,667
		227004 Fuel, Lubricants and Oils	33,000

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>228,437</b>
Wage Recurrent	55,307
Non Wage Recurrent	173,130
AIA	0
<b>Total For SubProgramme</b>	<b>228,437</b>
Wage Recurrent	55,307
Non Wage Recurrent	173,130
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 2: 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
-Number of Cases for Local Government Institutions concluded	A total of 422 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 15 were Constitutional Petitions, 156 were Civil Suits, 8 Civil Appeals, 42 were Human Rights (Kampala), 101 were Applications and Causes, 7 were Labour Suits and, 7 were Electricity Tribunals, 47 Statutory Notices 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 9 cases were won some of which did not attract any monetary value because they were either dismissed or withdrawn while others were dismissed. 6 cases were lost worthy UGX. 909,515,000/=	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 182,304 8,200 11,100 9,180 9,355 4,250 64,218 20,331 33,000
<b>Reasons for Variation in performance</b>			
Performance is within the target			
		<b>Total</b>	<b>341,937</b>
		Wage Recurrent	182,304
		Non Wage Recurrent	159,633
		AIA	0
		<b>Total For SubProgramme</b>	<b>341,937</b>
		Wage Recurrent	182,304
		Non Wage Recurrent	159,633
		AIA	0

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion

Timely drafting/reviewing of contracts, agreements and memorandum of understanding. Responses to requests for Legal Advice and preparation of Cabinet memoranda from MDAs will be done within one week after receiving the request.	A total of 1598 requests for Contract reviews/clearance were received out of which 1456 were responded to and 142 are still pending. 142 invitations of the meetings with MDAs were received out of which 114 were attended. 73 invitations for international meetings were received out of which 52 were attended. 346 requests for legal opinion were received out of which 272 were responded to and 74 are pending. No Cabinet memorandum was prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 31,718 310 11,503 8,845 5,853 3,463 5,396 25,703 4,500
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#### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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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Delays in submitting the required additional information.  
 Incomplete requests submitted by the entities.  
 Lack of facilitation to attend meetings.  
 Delayed delivery of the invitations.  
 Ongoing court process and negotiations between the parties / sub-judice matters.

<b>Total</b>	<b>97,290</b>
Wage Recurrent	31,718
Non Wage Recurrent	65,572
AIA	0
<b>Total For SubProgramme</b>	<b>97,290</b>
Wage Recurrent	31,718
Non Wage Recurrent	65,572
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

##### Outputs Provided

##### Output: 02 Contracts, Legal Advice/opinion

Percentage of requests for Legal Advice from Central Government institutions responded to	A total of 1598 requests for Contract reviews/clearance were received out of which 1456 were responded to and 142 are still pending. 142 invitations of the meetings with MDAs were received out of which 114 were attended. 73 invitations for international meetings were received out of which 52 were attended. 346 requests for legal opinion were received out of which 272 were responded to and 74 are pending. No Cabinet memorandum was prepared.	Item	Spent
		211101 General Staff Salaries	44,167
		211103 Allowances (Inc. Casuals, Temporary)	310
		221003 Staff Training	11,503
		221009 Welfare and Entertainment	4,621
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	3,463
		227001 Travel inland	5,396
		227002 Travel abroad	28,166
		227004 Fuel, Lubricants and Oils	4,500

### Reasons for Variation in performance

Delays in submitting the required additional information.  
 Incomplete requests submitted by the entities.  
 Lack of facilitation to attend meetings.  
 Delayed delivery of the invitations.  
 Ongoing court process and negotiations between the parties / sub-judice matters.

<b>Total</b>	<b>104,126</b>
Wage Recurrent	44,167
Non Wage Recurrent	59,959
AIA	0
<b>Total For SubProgramme</b>	<b>104,126</b>
Wage Recurrent	44,167
Non Wage Recurrent	59,959
AIA	0

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 2: 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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*Recurrent Programmes***Subprogram: 12 Local Government (Legal Advisory Services)***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Percentage of requests for Legal Advice from Local Government institutions responded to	A total of 1598 requests for Contract reviews/clearance were received out of which 1456 were responded to and 142 are still pending. 142 invitations of the meetings with MDAs were received out of which 114 were attended. 73 invitations for international meetings were received out of which 52 were attended. 346 requests for legal opinion were received out of which 272 were responded to and 74 are pending. No Cabinet memorandum was prepared.	Item	Spent
		211101 General Staff Salaries	66,842
		211103 Allowances (Inc. Casuals, Temporary)	310
		221003 Staff Training	6,943
		221009 Welfare and Entertainment	6,551
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	3,463
		227001 Travel inland	5,336
		227002 Travel abroad	19,438
		227004 Fuel, Lubricants and Oils	4,500

**Reasons for Variation in performance**

Delays in submitting the required additional information.  
 Incomplete requests submitted by the entities.  
 Lack of facilitation to attend meetings.  
 Delayed delivery of the invitations.  
 Ongoing court process and negotiations between the parties / sub-judice matters.

<b>Total</b>	<b>115,382</b>
Wage Recurrent	66,842
Non Wage Recurrent	48,540
AIA	0
<b>Total For SubProgramme</b>	<b>115,382</b>
Wage Recurrent	66,842
Non Wage Recurrent	48,540
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 2: 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
-Number of Negotiations undertaken on behalf of Government	A total of 1598 requests for Contract reviews/clearance were received out of which 1456 were responded to and 142 are still pending.	<b>Item</b>	<b>Spent</b>
-Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.	142 invitations of the meetings with MDAs were received out of which 114 were attended. 73 invitations for international meetings were received out of which 52 were attended. 346 requests for legal opinion were received out of which 272 were responded to and 74 are pending. No Cabinet memorandum was prepared.	211101 General Staff Salaries	185,423
		211103 Allowances (Inc. Casuals, Temporary)	310
		221003 Staff Training	15,537
		221009 Welfare and Entertainment	2,731
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	3,463
		227001 Travel inland	5,676
		227002 Travel abroad	28,810
		227004 Fuel, Lubricants and Oils	4,500

### Reasons for Variation in performance

Delays in submitting the required additional information.  
Incomplete requests submitted by the entities.  
Lack of facilitation to attend meetings.  
Delayed delivery of the invitations.  
Ongoing court process and negotiations between the parties / sub-judice matters.

<b>Total</b>	<b>248,450</b>
Wage Recurrent	185,423
Non Wage Recurrent	63,027
AIA	0
<b>Total For SubProgramme</b>	<b>248,450</b>
Wage Recurrent	185,423
Non Wage Recurrent	63,027
AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 03 Ministerial and Top Management Services



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
Hold meetings, conduct M&E, handle procurements, pay subscriptions, pay service providers	Two Top Management Meetings were held.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	723,622
		211103 Allowances (Inc. Casuals, Temporary)	230,202
		212102 Pension for General Civil Service	395,803
		213001 Medical expenses (To employees)	14,668
		213002 Incapacity, death benefits and funeral expenses	35,188
		213004 Gratuity Expenses	29,999
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	33,276
		221004 Recruitment Expenses	7,232
		221006 Commissions and related charges	6,702
		221007 Books, Periodicals & Newspapers	27,353
		221008 Computer supplies and Information Technology (IT)	2,040
		221009 Welfare and Entertainment	13,180
		221011 Printing, Stationery, Photocopying and Binding	24,411
		221012 Small Office Equipment	4,764
		221016 IFMS Recurrent costs	27,510
		222001 Telecommunications	32,850
		222002 Postage and Courier	1,000
		222003 Information and communications technology (ICT)	6,870
		223003 Rent – (Produced Assets) to private entities	2,942,190
		223004 Guard and Security services	11,878
		223005 Electricity	105,000
		223006 Water	23,870
		224004 Cleaning and Sanitation	4,000
		225001 Consultancy Services- Short term	12,867
		225002 Consultancy Services- Long-term	2,460,386
		227001 Travel inland	24,977
		227002 Travel abroad	74,614
		227004 Fuel, Lubricants and Oils	34,188
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	84,557
		228003 Maintenance – Machinery, Equipment & Furniture	42,843
		228004 Maintenance – Other	4,500
		282104 Compensation to 3rd Parties	1,927,477

### Reasons for Variation in performance

Performance is within the target

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
		<b>Total</b>	<b>9,382,015</b>
		Wage Recurrent	723,622
		Non Wage Recurrent	8,658,393
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

		Item	Spent
Train staff, hold sensitization workshop on HIV, conduct performance enhancement management, provide copies of Uganda Government Public service standing orders & other public service regulations to staff, conduct induction of staff.	2 Male Drivers and 4 State Attorneys were recruited, 3 posts of Office Attendants (2 male and 1 female) were filled, 1 female Principal State Attorney was promoted and 02 male staff were promoted to Deputy Solicitor General and Assistant Commissioner Procurement., 1 State Attorney(female) was transferred on promotion, 7 Staff(5 female & 2 male) were considered and trained in various fields, One female staff was promoted to Principal State Attorney. No retirements were registered.	211101 General Staff Salaries	1,906
		211103 Allowances (Inc. Casuals, Temporary)	6,030
		221003 Staff Training	3,600
		221009 Welfare and Entertainment	3,158
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	2,500
		227001 Travel inland	6,261
		227002 Travel abroad	23,000
		227004 Fuel, Lubricants and Oils	6,000

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>58,705</b>
Wage Recurrent	1,906
Non Wage Recurrent	56,799
<i>AIA</i>	0

### Output: 20 Records Management Services

		Item	Spent
Retention schedule; sorting out and removing old records that have reached the period of disposal and transfer them to the national archives.	All the records were sorted accordingly	211103 Allowances (Inc. Casuals, Temporary)	10,000
Organize a workshop on records management procedures.		221003 Staff Training	3,600
Offer hands on support to records staff at Regional office		221009 Welfare and Entertainment	3,600
		222001 Telecommunications	2,000
		227004 Fuel, Lubricants and Oils	3,000

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>22,200</b>
Wage Recurrent	0
Non Wage Recurrent	22,200
<i>AIA</i>	0

#### Outputs Funded

### Output: 51 Contributions to International Organisations

		Item	Spent
-Contribution to International Organizations	Contributions to International Organizations were made.	262101 Contributions to International Organisations (Current)	28,817

#### Reasons for Variation in performance

Performance is within the target

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
		<b>Total</b>	<b>28,817</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,817
		<i>AIA</i>	0

### Output: 52 Other Grants

-Support to Regional Offices		Item	Spent
	The Library through DLAS procured books, compendiums for Kampala Law Reports. The books/Reference materials were processed, distributed and delivered at Regional Offices, the Law Council, Administrator General's Office and Headquarters.	263106 Other Current grants (Current)	768,140
	The ICT Unit successfully started on the CCTV Camera Project that stretched over to 3rd quarter.		
	Then carried out general ICT Support, bought 20 UPS Batteries for two Regional Offices, Gulu and Arua.		
	It also carried out maintenance and support for the DCL Case management system.		

### Reasons for Variation in performance

Performance is within the target

	<b>Total</b>	<b>768,140</b>
	Wage Recurrent	0
	Non Wage Recurrent	768,140
	<i>AIA</i>	0

### Arrears

	<b>Total For SubProgramme</b>	<b>10,259,877</b>
	Wage Recurrent	725,528
	Non Wage Recurrent	9,534,349
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 17 Policy Planning Unit

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

-Planning and monitoring	Produced and submitted MOJCA Budget Framework Paper for FY 2019/2020.	Item	Spent
-Policy analysis strengthened	Prepared and submitted Quarterly Performance Reports.	211103 Allowances (Inc. Casuals, Temporary)	14,648
	Organized planning meetings. Organized Quarterly Finance Committee meetings.	221003 Staff Training	42,358
		222001 Telecommunications	2,500
		227001 Travel inland	18,590
		227002 Travel abroad	21,243
		227004 Fuel, Lubricants and Oils	7,200

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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

Performance is within the target.

<b>Total</b>	<b>106,539</b>
Wage Recurrent	0
Non Wage Recurrent	106,539
AIA	0
<b>Total For SubProgramme</b>	<b>106,539</b>
Wage Recurrent	0
Non Wage Recurrent	106,539
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit Department

##### Outputs Provided

#### Output: 02 Ministry Support Services (Finance and Administration)

-Timely production of Audit reports	Quarterly internal audit report prepared and submitted to management;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,677
		211103 Allowances (Inc. Casuals, Temporary)	1,440
		221003 Staff Training	16,800
		221009 Welfare and Entertainment	1,490
		221011 Printing, Stationery, Photocopying and Binding	1,830
		227001 Travel inland	52,313
		227002 Travel abroad	29,378
		227004 Fuel, Lubricants and Oils	17,280

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>124,208</b>
Wage Recurrent	3,677
Non Wage Recurrent	120,531
AIA	0
<b>Total For SubProgramme</b>	<b>124,208</b>
Wage Recurrent	3,677
Non Wage Recurrent	120,531
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Office of the Attorney General

##### Outputs Provided

#### Output: 03 Ministerial and Top Management Services

-Number of cases defended in Court	Defending Government	<b>Item</b>	<b>Spent</b>
-Percentage of Legislation published	A total of 422 cases were filed against the	211103 Allowances (Inc. Casuals, Temporary)	8,205
-Requests for Legal Advice responded to	Attorney General in various courts of Judicature and Tribunals. Of these, 15	221009 Welfare and Entertainment	2,548

# Vote:007 Ministry of Justice and Constitutional Affairs

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

were Constitutional Petitions, 156 were Civil Suits, 8 Civil Appeals, 42 were Human Rights (Kampala), 101 were Applications and Causes, 7 were Labour Suits and, 7 were Electricity Tribunals, 47 Statutory Notices 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 9 cases were won some of which did not attract any monetary value because they were either dismissed or withdrawn while others were dismissed. 6 cases were lost worthy UGX. 909,515,000/=	221012 Small Office Equipment	460
	222001 Telecommunications	5,000
	227001 Travel inland	63,622
	227002 Travel abroad	958,517
	227004 Fuel, Lubricants and Oils	239,536

Legislative Drafting  
FPC Published 08 Bills, 03 Acts, 09 Ordinances, 18 Statutory Instruments; issued 12 Legal Notices, and attended 07 EAC meetings.

Legal Advice  
A total of 1598 requests for Contract reviews/clearance were received out of which 1456 were responded to and 142 are still pending.  
142 invitations of the meetings with MDAs were received out of which 114 were attended.  
73 invitations for international meetings were received out of which 52 were attended.  
346 requests for legal opinion were received out of which 272 were responded to and 74 are pending.  
No Cabinet memorandum was prepared.

Regulation of the Legal Profession  
Concluded 19 cases against errant Lawyers in 16 sittings. Inspected 99 law firms out of which 86 were approved and 13 were not approved. Conducted 16 inspections of Legal Aid Service Providers and all were approved. 2 Universities teaching law were inspected.

Administration of estates  
-Issued 1646 certificates of No Objection, Issued 113 certificates of land transfers  
2225 new files for clients were opened for clients and 50 estates were inspected  
,Conducted 511 family arbitration and mediations, Filed 22 applications for Winding up of estates, made 7 applications to court to grant letters of administration.

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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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Performance is within the target

<b>Total</b>	<b>1,277,888</b>
Wage Recurrent	0
Non Wage Recurrent	1,277,888
AIA	0
<b>Total For SubProgramme</b>	<b>1,277,888</b>
Wage Recurrent	0
Non Wage Recurrent	1,277,888
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

Item	Spent
Procurement of motor vehicles for Court attendance Procurement of motor vehicles to replenish fleet for Headquarters and Regional Offices Court attendance, Estates Inspection, Inspection of chambers, Universities and Legal Aid Service Providers	Motor vehicles for the Directorate of Civil Litigation were purchased Four motor vehicles are under procurement. Vehicles are for Court attendance, legislative drafting, Gulu regional office and for the committee on the prerogative of mercy.

##### Reasons for Variation in performance

No variation

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

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

Item	Spent
-Develop MOJCA intranet portal -Threat management gate way security -Purchase of Computers and Printers -Mail management system -Set up LAN for 2 Regional offices -Replacement of peripherals and small ICT equipment	General single point of contact ICT support rendered to Staff of Ministry of Justice Antivirus Licenses secured and configured on 100 Computers Maintained the Ministry Network infrastructure by running Update Patches Subscribed for 1 Year internet bundle for the SG's Modem Repaired Printer for the Secretary to FPC Serviced the Photocopier for the Directorate of First Parliamentary Counsel

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,251</b>
GoU Development	1,251
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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
-Procurement of office furniture for MoJCA Headquarters and Regional Offices	Micro procurements were made and different venues were hired for example Mbale Resort Hotel for Constitutional petition on Constitutional Amendment Act 2018. Kaabira Country Club for Conference facilities for JLOS management meeting.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,251</b>
		GoU Development	1,251
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1242 Construction of the JLOS House</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Support to the JLOS house project preparation	Contributions to support the JLOS house project were made	Item	Spent
		312101 Non-Residential Buildings	500,000
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>500,000</b>
		GoU Development	500,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>500,000</b>
		GoU Development	500,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>51,087,454</b>
		Wage Recurrent	2,090,494
		Non Wage Recurrent	15,338,736
		GoU Development	33,658,224
		External Financing	0
		AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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: 03 Administration of Estates/Property of the Deceased

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

Open 1,300 new files for clients and inspect 125 estates	1112 new files for clients were opened for clients and 26 estates were inspected	Item	Spent
		211101 General Staff Salaries	80,000
		211103 Allowances (Inc. Casuals, Temporary)	14,791
		221003 Staff Training	4,506
		221006 Commissions and related charges	1,181
		221011 Printing, Stationery, Photocopying and Binding	2,900
		222001 Telecommunications	938
		227001 Travel inland	36,847
		227002 Travel abroad	8,783
		227004 Fuel, Lubricants and Oils	7,105

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>157,051</b>
Wage Recurrent	80,000
Non Wage Recurrent	77,051
AIA	0

#### Output: 02 Letters of Administration and Land Transfers

-File 15 applications for winding up of estates	-Filed 12 applications for Winding up of estates	Item	Spent
-Apply to court to grant 4 letters of administration	-Made 4 applications to court to grant letters of administration.	211101 General Staff Salaries	38,727
		211103 Allowances (Inc. Casuals, Temporary)	14,791
		221003 Staff Training	4,506
		221006 Commissions and related charges	1,345
		221011 Printing, Stationery, Photocopying and Binding	2,900
		222001 Telecommunications	938
		227001 Travel inland	36,847
		227002 Travel abroad	9,105
		227004 Fuel, Lubricants and Oils	7,105

#### 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.

<b>Total</b>	<b>116,264</b>
Wage Recurrent	38,727
Non Wage Recurrent	77,536
AIA	0

#### Output: 03 Estates administration



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Issue 550 certificates of No Objection and 40 certificates of land transfers	-Issued 816 certificates of No Objection. -Issued 83 certificates of land transfers	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	43,397
		211103 Allowances (Inc. Casuals, Temporary)	14,791
		221001 Advertising and Public Relations	1,150
		221003 Staff Training	4,506
		221006 Commissions and related charges	1,333
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	938
		227001 Travel inland	36,081
		227002 Travel abroad	10,441
		227004 Fuel, Lubricants and Oils	7,105

### Reasons for Variation in performance

More clients requested to administer their estates.  
Performance is within the target

<b>Total</b>	<b>126,741</b>
Wage Recurrent	43,397
Non Wage Recurrent	83,344
AIA	0

### Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations and 250 mediations	-Conducted 269 family arbitration and mediations.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	43,083
		211103 Allowances (Inc. Casuals, Temporary)	14,791
		221003 Staff Training	4,506
		221006 Commissions and related charges	1,181
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,100
		222001 Telecommunications	938
		227001 Travel inland	36,530
		227002 Travel abroad	10,178
		227004 Fuel, Lubricants and Oils	7,105

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>123,412</b>
Wage Recurrent	43,083
Non Wage Recurrent	80,329
AIA	0
<b>Total For SubProgramme</b>	<b>523,467</b>
Wage Recurrent	205,207
Non Wage Recurrent	318,259
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 04 Regulation of the Legal Profession</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 15 Law Council</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Conclusion of disciplinary cases</b>			
Conclude 25 cases in 13 sittings	Concluded 14 cases against errant Lawyers in 12 sittings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	28,503
		211103 Allowances (Inc. Casuals, Temporary)	52,748
		221001 Advertising and Public Relations	2,552
		221006 Commissions and related charges	875
		221009 Welfare and Entertainment	5,000
		222001 Telecommunications	1,000
		227001 Travel inland	5,700
		227002 Travel abroad	528
		227004 Fuel, Lubricants and Oils	4,638
			<b>Total</b>
			<b>101,544</b>
			Wage Recurrent
			28,503
			Non Wage Recurrent
			73,041
			<i>AIA</i>
			0
<b>Output: 02 Inspection and Supervision</b>			
-Inspect 250 Law firms, 4 Universities teaching Law and 13 Legal Service Providers	The Law Council conducted 02 inspections of Legal Aid Service Providers and all were approved. Inspected 53 law firms 40 were approved and 13 were not approved. Universities were not inspected	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	50,092
		211103 Allowances (Inc. Casuals, Temporary)	53,280
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	854
		221006 Commissions and related charges	900
		221011 Printing, Stationery, Photocopying and Binding	3,720
		222001 Telecommunications	1,000
		227001 Travel inland	8,355
		227002 Travel abroad	5,954
		227004 Fuel, Lubricants and Oils	4,158
			<b>Total</b>
			<b>130,313</b>
			Wage Recurrent
			50,092
			Non Wage Recurrent
			80,222
			<i>AIA</i>
			0
<b>Total For SubProgramme</b>			<b>231,858</b>

### Reasons for Variation in performance

It's an annual activity and in this quarter, only new firms and a few law firms that changed locations were inspected

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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	78,595
		Non Wage Recurrent	153,263
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitizing MDAs on breach of contracts; capacity building; Court attendance; ICT Services/Automation; Support to Regional Offices; Attendance of EAC Meetings and EAC Court; Conducting Research; M&E and purchase of Law Books.	<p><b>Legal Advice</b> A total of 788 requests for Contract reviews /clearance were received out of which 690 were responded to and 98 are still pending. 70 invitations of the meetings with MDAs were received out of which 50 were attended. 37 invitations for international meetings were received out of which 30 were attended. 189 requests for legal opinion were received out of which 151 were responded to and 38 are pending. No Cabinet memorandum was prepared.</p> <p><b>Legislative Drafting</b> FPC Published 06 Bills, 02 Acts, 05 Ordinances, 13 Statutory Instruments; issued 6 Legal Notices, and attended 07 EAC meetings</p> <p><b>Administration of estates</b> The Administrator General opened 1112 new files for clients, inspected 26 estates, advised on granting 4 letters of Administration, wound up 12 estates, issued 816 certificates of no objection, issued 83 land transfers, conducted 269 family arbitrations/ mediations.</p> <p><b>Regulation of the Legal Profession</b> In the Second Quarter, Law Council concluded 14 cases against errant Lawyers in 12 sittings. The Law Council also inspected 53 Law Firms out of which 40 were approved and 13 were not approved, 02 Legal Aid Service Providers were inspected and approved. No Universities teaching law were inspected</p> <p><b>Defending Government</b> A total of 181 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 5 were Constitutional Petitions, 60 were Civil Suits, 5 Civil Appeals, 12 were Human Rights(Kampala), 41 were Applications and Causes, 1 was a Labour Suits and, 47 Statutory Notices. there were no Electricity Tribunals. 4 cases were won but and the claims were not quantified in monetary terms and 3 cases were dismissed. No case was reported as a lost case.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>92,985</p> <p>42,500</p> <p>50,350</p> <p>25,593</p> <p>4,894</p> <p>4,610</p> <p>81,314</p> <p>6,232</p> <p>58,366</p> <p>4,902</p> <p>6,804</p>

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>378,550</b>
GoU Development	378,550
External Financing	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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																																		
<b>Output: 06 Program Management</b>																																					
strengthen sector programme coordination at National and regional and District level; monitoring the implementation of the sector development plan; collection of data and making of reports	Conducted 23rd Annual JLOS Review; Facilitated 115 DCCs; conducted data gathering; Conducted 2 M&E visits; Prepared annual JLOS Report	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>538,669</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>100,583</td> </tr> <tr> <td>212201 Social Security Contributions</td> <td>42,365</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>118,956</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>14,856</td> </tr> <tr> <td>221003 Staff Training</td> <td>142,021</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>2,822</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>23,760</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>11,641</td> </tr> <tr> <td>222001 Telecommunications</td> <td>900</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>111,208</td> </tr> <tr> <td>227001 Travel inland</td> <td>75,415</td> </tr> <tr> <td>227002 Travel abroad</td> <td>58,589</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>88,500</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>12,809</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>2,980</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	538,669	211103 Allowances (Inc. Casuals, Temporary)	100,583	212201 Social Security Contributions	42,365	213004 Gratuity Expenses	118,956	221001 Advertising and Public Relations	14,856	221003 Staff Training	142,021	221007 Books, Periodicals & Newspapers	2,822	221009 Welfare and Entertainment	23,760	221011 Printing, Stationery, Photocopying and Binding	11,641	222001 Telecommunications	900	225001 Consultancy Services- Short term	111,208	227001 Travel inland	75,415	227002 Travel abroad	58,589	227004 Fuel, Lubricants and Oils	88,500	228002 Maintenance - Vehicles	12,809	228003 Maintenance – Machinery, Equipment & Furniture	2,980	
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<b>Reasons for Variation in performance</b>																																					
No variation																																					
			<b>Total 1,346,073</b>																																		
			GoU Development 1,346,073																																		
			External Financing 0																																		
			AIA 0																																		

### Outputs Funded

#### Output: 52 Ministry Of Internal Affairs-JLOS

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Issue and supervise community service orders, supervise NGOs; fight human trafficking, reduce illicit arms, reintegrate and resettle reporters.	Establishment of the e-registry ongoing; 50 districts monitored, 10 re-arrests made to supervise, monitoring and ensure compliance with Community Service Laws; 243 home visits, 124 reconciliation meetings were made, 2030 offenders counseled, 48 Peer support persons identified; The district task forces on SALW were rejuvenated in Lamwo and Kitgum ; 30 DCSC supported; 5 participants trained from Kyangwali Refugee Settlement, Orukinga & Kyaka II. Conducted one dialogue and reconciliation meeting; 2 laptops, 2 desktops and 1 scanners procured	263204 Transfers to other govt. Units (Capital)	2,450,000

#### Reasons for Variation in performance

No variation

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,450,000</b>
		GoU Development	2,450,000
		External Financing	0
		AIA	0

### Output: 53 Uganda Law Reform Commission - JLOS

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Revise and update laws; undertake research in new and emerging areas of law for national development; translate and avail the constitution in local language; make available updated laws	Drafted issues paper for the following review of bail in criminal justice system; legislation for land valuation; Distress for rent (Bailiffs Act); Railways Act. Concept note of a Compendium of Ordinances and byelaws (Phase II) prepared; Developed a concept paper for Simplification of the Mortgage Act, 2009 and paper for the review of the Refugees Act; Update of Statutory Instruments as at 2015 ongoing; Review and reprint of the compendium of commercial laws Concept paper developed and Commercial laws identified; Participated in the preparatory meeting of the National Implementation Committee on the EAC Common Market Protocol and the validation Committee Meeting of the EAC Common Market Scorecard on free movement of Labour, rights of residence and establishment to Contribute to harmonisation and alignment of Intellectual property laws in EAC context meetings;	263204 Transfers to other govt. Units (Capital)	656,691

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>656,691</b>
GoU Development	656,691
External Financing	0
AIA	0

### Output: 54 Law Development Center-JLOS

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provide legal aid to indigent persons, training of lawyers, produce law reports, and establish upcountry study centres	LDC is training 675 students on the Bar Course, 1041 students on the Diploma in Law, 50 Administrative Law Officers (Gulu regional centre); Identity cards for all students procured. Examinations for Third Term (Diploma in Law and Diploma in Human Rights), and Fourth Term (Bar Course) were conducted successfully. Retreat marking for Bar Course Fourth Term examinations was conducted. Pedagogy Training was conducted successfully. Printing of the Criminal Justice Bench Book completed; Preparation of concept and budget for The Child Justice Bench Book completed; Tax Law Reports 2008-2011 manuscript ready for printing & publication; 2017 HCB manuscript ready for printing	263204 Transfers to other govt. Units (Capital)	786,534

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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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### Reasons for Variation in performance

<b>Total</b>	<b>786,534</b>
GoU Development	786,534
External Financing	0
AIA	0

### Output: 55 Judiciary - JLOS

Automation of business processes, construction of justice centres, case disposal to reduce backlog, staff training, transport to visit locus under land justice, fast track disposal of cases

Courts had a target of 36,955 cases and registered a total case disposal of 36,448. 33 New Registrars and Chief Magistrates inducted; (15 females and 18 male). 6 Double cabin pick-ups procured for Judicial Officers.

Item	Spent
263204 Transfers to other govt. Units (Capital)	3,673,995

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,673,995</b>
GoU Development	3,673,995
External Financing	0
AIA	0

### Output: 56 Uganda Police Force-JLOS

Investigate backlog of cases, training of CID, reduce crime, strengthen the use of forensic investigation, community policing, construct police stations, reduce the bucket system in police stations and police posts, suspect profiling system and AFIS

1,659 backlog cases weeded out; Bulambuli Police Station is estimated at 90%; Construction of Bududa and Omoro Police Stations commenced. Construction of Serere Justice Centre is estimated at 5%. Speedy investigations into 1,128 Juvenile cases were completed pending trial in court; 630 witnesses were summoned and testified in the ICD Court out of 1,640 witnesses to testify in High Court, Anti-Corruption Court and ICD Courts; Inspected 55 PSO in 5 Regions; 4 war crime cases investigated; 197 officers sensitised on Ant-Torture Act; Elgon (97); increased suspects profiling coverage from 30 to 40 districts;

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,557,205

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,557,205</b>
GoU Development	2,557,205
External Financing	0
AIA	0

### Output: 57 Uganda Prisons Service-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reduce congestion by constructing reception centres at the district level, complete kitalya prison, improve prison farms, transport of inmates and rehabilitation of inmates, and improve sanitation	Facilitated prisoners to courts for 59 main & 22 Plea bargain sessions; Record management of Remand prisoners in selected stations from 10 regions; Sensitized 60 receptionists and station clerks; An average of 1,581 prisoners transported to various courts daily. Procurement of 30 seater Buses on-going; 6,871 Remand inmates linked to various actors in criminal Justice system; 630 inmates offered reintegration skills. 148 pre-release visits handled. 55 ex-inmates were followed up ad supported. 47 children resettled. 4 community engagements were done. Restorative justice processes for 63 inmates handled; 6,837 inmates facilitated with vocational training inputs. Customer care desks rolled out in 20 districts; 60 staff trained in customer care in Kampala; SGBV community dialogue conducted to 645 participants from 30 villages. An Visiting Justices facilitated in 3 regions;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,770,394

### Reasons for Variation in performance

<b>Total</b>	<b>2,770,394</b>
GoU Development	2,770,394
External Financing	0
AIA	0

### Output: 58 Judicial Service Commission-JLOS

Recruit judicial officers, dispose complaints, fight judicial corruption, public education on administration of justice	30 Commission meetings were held where 18 Chief magistrates and 17 Grade One magistrates were appointed. Five Disciplinary Committee meetings were held where 53 complaints cases were considered. 37 of these cases were recommended for closure, 2 were deferred for further investigations, one recommended for interface 13 complaints for further hearing.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 530,394
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### Reasons for Variation in performance

<b>Total</b>	<b>530,394</b>
GoU Development	530,394
External Financing	0
AIA	0

### Output: 59 Directorate Of Public Prosecutions



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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 offices, roll out prosecution information system, promote prosecution led investigation especially high profile cases and corruption	83% of registered extradition requests processed. 67% of registered Mutual Legal Assistance requests processed; Participated in DCC/RCC meetings; 14 officers were on continuous training in LLM and management related courses; 36 ODPP offices & Agencies adhered to performance standards; Addressed 95% Public Complaints against staff conduct and performance; Performance Review Workshop for 16 Regional Offices; 100% offences investigations concluded in average of 44 work days	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,588,568

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,588,568</b>
GoU Development	1,588,568
External Financing	0
AIA	0

### Output: 60 Other JLOS Funded Services

Construct justice centres, promote observance of HRs, implement justice for children project, strengthen access to justice for refugees, provide legal aid, reduce lead time in access to business & civil registration, dispose tax disputes, strengthen LCC	URSB registered 5842 new companies, 10,006 business names, 16,755 legal documents, 63 chattels, 417 local trademarks, 444 foreign trademarks, 13 copy rights, 7 industrial designs, 456 civil marriages, 116 single statuses, 2,406 marriage returns and licensed 70 churches. The Bureau collected a total of UGX: 25.5 bn shs Non Tax Revenue for the period under review ( as at BFP) compared to 15.5 bn for the previous financial Year, FY2017/18. URSB carried out stakeholder workshops on proposals of security interest in movable property bill, sensitized youth and business community on the process of registration of Intellectual Property, trained librarians and researchers at Makerere University in relevant patent databases. The Bureau conducted mobile business registration clinics in Arua, Paidha, Mbarara and Iganga. URSB contracted a vendor to design and develop electronic chattels registry and the process is in its final stages.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,040,000
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,040,000</b>
GoU Development	3,040,000
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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 Fort portal Regional Office -Support to the JLOS house project preparation -Payment of contractual obligations for ongoing construction of justice centers <i>Reasons for Variation in performance</i>	Procurement of contractor to construct Fort Portal Regional office ongoing.	<b>Item</b>	<b>Spent</b>
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
-Procure transport equipment to facilitate adjudication of cases and court attendance -Support supervision and M&E <i>Reasons for Variation in performance</i>	Procured 2 vehicles for monitoring and supervision of implementation of sector activities.  No variation	<b>Item</b>	<b>Spent</b>
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-Procure for the establishment of a sector wide integrated information management system -Procure ICT Equipment -Automate Case Management System and Estates Admin System at regional offices <i>Reasons for Variation in performance</i>	Procurement process for equipment and tools for the 6 regional offices ongoing. The ministry deployed CCTV cameras at the ministry headquarters. It purchased 10 computer sets for 5 Regional Offices of Arua, Gulu, Mbale, Moroto and Mbarara. The ministry also fast tracked the digitization of the Law Council case management system, Administrator General and Civil Case Administration systems respectively.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	12,598
			<b>Total 12,598</b>
			GoU Development 12,598
			External Financing 0
			AIA 0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing - Procure furniture for MOJCA and Regional Offices	Furniture was procured. Procurement process for equipment and tools for the 6 regional offices ongoing. The ministry deployed CCTV cameras at the ministry headquarters. It purchased 10 computer sets for 5 Regional Offices of Arua, Gulu, Mbale, Moroto and Mbarara. The ministry also fast tracked the digitization of the Law Council case management system, Administrator General and Civil Case Administration systems respectively.	Item	Spent

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,791,000</b>
GoU Development	19,791,000
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

	Item	Spent
-Pay court awards claimants	282104 Compensation to 3rd Parties	180,890

### Reasons for Variation in performance

<b>Total</b>	<b>180,890</b>
Wage Recurrent	0
Non Wage Recurrent	180,890
AIA	0
<b>Total For SubProgramme</b>	<b>180,890</b>
Wage Recurrent	0
Non Wage Recurrent	180,890
AIA	0

### Program: 07 Legislative Drafting

#### 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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft 10 and 4 publish Bills, 3 Acts, 15 Statutory Instruments, 2 Ordinances, 2 Bye Laws, and issue 2 Legal Notices.	FPC Published 06 Bills, 02 Acts, 05 Ordinances, 13 Statutory Instruments; issued 6 Legal Notices, and attended 07 EAC meetings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,230
		221003 Staff Training	5,872
		221009 Welfare and Entertainment	2,450
		222001 Telecommunications	1,125
		227002 Travel abroad	14,478
		227004 Fuel, Lubricants and Oils	1,400

### Reasons for Variation in performance

More statutory Instruments are being drafted and by the end Financial Year, the Directorate's projected output will be met. The increase in the number of Legal Notices published was due to an increase in the number of institutions applying for Licences and certificates from National Council for Higher Education.

The decrease in the published number of Acts was to the delays in debating the Bills.

<b>Total</b>	<b>35,555</b>
Wage Recurrent	10,230
Non Wage Recurrent	25,325
AIA	0
<b>Total For SubProgramme</b>	<b>35,555</b>
Wage Recurrent	10,230
Non Wage Recurrent	25,325
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Draft 10 and publish 4 Bills and 3 Acts	Published 06 Bills and 02 Acts	211101 General Staff Salaries	29,683
		221003 Staff Training	5,872
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	1,125
		227002 Travel abroad	16,781
		227004 Fuel, Lubricants and Oils	1,400

### Reasons for Variation in performance

The decrease in the published number of Acts was to the delays in debating the Bills. However by the end of the Financial Year, the Directorate's projected output in relation to Acts will be met.

More Bills are being drafted and by the end of the Financial Year, the Directorate's projected output in relation to Acts will be met.

<b>Total</b>	<b>55,861</b>
Wage Recurrent	29,683
Non Wage Recurrent	26,178
AIA	0
<b>Total For SubProgramme</b>	<b>55,861</b>
Wage Recurrent	29,683
Non Wage Recurrent	26,178

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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

### Recurrent Programmes

#### Subprogram: 08 Subsidiary Legislation

##### Outputs Provided

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

Draft and publish 15 Statutory Instruments and issue 2 Legal Notices. Published 13 Statutory Instruments and issued 06 Legal Notices.

Item	Spent
211101 General Staff Salaries	29,150
221003 Staff Training	5,872
222001 Telecommunications	1,125
227002 Travel abroad	16,781
227004 Fuel, Lubricants and Oils	1,400

##### Reasons for Variation in performance

<b>Total</b>	<b>54,328</b>
Wage Recurrent	29,150
Non Wage Recurrent	25,178
AIA	0
<b>Total For SubProgramme</b>	<b>54,328</b>
Wage Recurrent	29,150
Non Wage Recurrent	25,178
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Local Government (First Parliamentary Counsel)

##### Outputs Provided

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

Draft and publish 1 Ordinance and 1 Bye Law. Published 05 Ordinances. No Bye Laws were published.

Item	Spent
211101 General Staff Salaries	42,852
221003 Staff Training	5,872
221009 Welfare and Entertainment	2,451
222001 Telecommunications	1,125
227002 Travel abroad	16,781
227004 Fuel, Lubricants and Oils	1,400

##### Reasons for Variation in performance

More statutory Instruments are being drafted and by the end Financial Year, the Directorate's projected output will be met.

<b>Total</b>	<b>70,481</b>
Wage Recurrent	42,852
Non Wage Recurrent	27,629
AIA	0
<b>Total For SubProgramme</b>	<b>70,481</b>
Wage Recurrent	42,852
Non Wage Recurrent	27,629

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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

### Program: 08 Civil Litigation

#### Recurrent Programmes

### Subprogram: 02 Civil Litigation

#### Outputs Provided

#### Output: 03 Civil Suits defended in Court

		Item	Spent
- Number of Cases defended in Courts and tribunals	A total of 181 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 5 were Constitutional Petitions, 60 were Civil Suits, 5 Civil Appeals, 12 were Human Rights(Kampala), 41 were Applications and Causes, 1 was a Labour Suits and, 47 Statutory Notices. there were no Electricity Tribunals. 4 cases were won but and the claims were not quantified in monetary terms and 3 cases were dismissed. No case was reported as a lost case.	211101 General Staff Salaries	15,960
-Number of Court settlements successfully negotiated		211103 Allowances (Inc. Casuals, Temporary)	4,230
-Number of Departmental meetings Conducted		221003 Staff Training	6,475
		221006 Commissions and related charges	7,190
		221009 Welfare and Entertainment	5,286
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	2,125
		227001 Travel inland	9,531
		227002 Travel abroad	14,698
		227004 Fuel, Lubricants and Oils	19,250

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>92,745</b>
Wage Recurrent	15,960
Non Wage Recurrent	76,785
AIA	0
<b>Total For SubProgramme</b>	<b>92,745</b>
Wage Recurrent	15,960
Non Wage Recurrent	76,785
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Line Ministries

#### Outputs Provided

#### Output: 03 Civil Suits defended in Court

		Item	Spent
-Number of Cases for Line Ministries concluded	A total of 181 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 5 were Constitutional Petitions, 60 were Civil Suits, 5 Civil Appeals, 12 were Human Rights(Kampala), 41 were Applications and Causes, 1 was a Labour Suits and, 47 Statutory Notices. there were no Electricity Tribunals. 4 cases were won but and the claims were not quantified in monetary terms and 3 cases were dismissed. No case was reported as a lost case.	211101 General Staff Salaries	47,618
		211103 Allowances (Inc. Casuals, Temporary)	2,970
		221003 Staff Training	6,475
		221009 Welfare and Entertainment	5,500
		222001 Telecommunications	2,125
		227001 Travel inland	33,506
		227002 Travel abroad	12,393
		227004 Fuel, Lubricants and Oils	19,250

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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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### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>129,837</b>
Wage Recurrent	47,618
Non Wage Recurrent	82,219
AIA	0
<b>Total For SubProgramme</b>	<b>129,837</b>
Wage Recurrent	47,618
Non Wage Recurrent	82,219
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

##### Outputs Provided

#### Output: 03 Civil Suits defended in Court

-Number of Cases for Government Institutions concluded

A total of 181 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 5 were Constitutional Petitions, 60 were Civil Suits, 5 Civil Appeals, 12 were Human Rights(Kampala), 41 were Applications and Causes, 1 was a Labour Suits and, 47 Statutory Notices. there were no Electricity Tribunals. 4 cases were won but and the claims were not quantified in monetary terms and 3 cases were dismissed. No case was reported as a lost case.

Item	Spent
211101 General Staff Salaries	24,321
211103 Allowances (Inc. Casuals, Temporary)	5,200
221003 Staff Training	6,475
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	3,338
222001 Telecommunications	2,125
227001 Travel inland	33,865
227002 Travel abroad	16,523
227004 Fuel, Lubricants and Oils	19,250

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>116,097</b>
Wage Recurrent	24,321
Non Wage Recurrent	91,776
AIA	0
<b>Total For SubProgramme</b>	<b>116,097</b>
Wage Recurrent	24,321
Non Wage Recurrent	91,776
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Number of Cases for Local Government Institutions concluded	A total of 181 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 5 were Constitutional Petitions, 60 were Civil Suits, 5 Civil Appeals, 12 were Human Rights(Kampala), 41 were Applications and Causes, 1 was a Labour Suits and, 47 Statutory Notices. there were no Electricity Tribunals. 4 cases were won but and the claims were not quantified in monetary terms and 3 cases were dismissed. No case was reported as a lost case.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 120,157 5,200 6,475 5,400 9,355 2,125 33,333 12,693 19,250

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>213,987</b>
Wage Recurrent	120,157
Non Wage Recurrent	93,831
AIA	0
<b>Total For SubProgramme</b>	<b>213,987</b>
Wage Recurrent	120,157
Non Wage Recurrent	93,831
AIA	0

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

#### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion

-Timely drafting/reviewing of contracts, agreements and memorandum of understanding. Responses to requests for Legal Advice and preparation of Cabinet memoranda from MDAs will be done within one week after receiving the request.	A total of 788 requests for Contract reviews/clearance were received out of which 690 were responded to and 98 are still pending. 70 invitations of the meetings with MDAs were received out of which 50 were attended. 37 invitations for international meetings were received out of which 30 were attended. 189 requests for legal opinion were received out of which 151 were responded to and 38 are pending. No Cabinet memorandum was prepared.	<b>Item</b> 211101 General Staff Salaries 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,820 6,710 5,095 3,122 1,731 2,565 16,238 2,625
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### Reasons for Variation in performance

Delays in submitting the required additional information.  
 Incomplete requests submitted by the entities.  
 Lack of facilitation to attend meetings.  
 Delayed delivery of the invitations.  
 Ongoing court process and negotiations between the parties / sub-judice matters.

<b>Total</b>	<b>53,906</b>
Wage Recurrent	15,820



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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	38,086
		AIA	0
		<b>Total For SubProgramme</b>	<b>53,906</b>
		Wage Recurrent	15,820
		Non Wage Recurrent	38,086
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

##### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion

-Percentage of requests for Legal Advice from Central Government institutions responded to

A total of 788 requests for Contract reviews/clearance were received out of which 690 were responded to and 98 are still pending.  
70 invitations of the meetings with MDAs were received out of which 50 were attended. 37 invitations for international meetings were received out of which 30 were attended. 189 requests for legal opinion were received out of which 151 were responded to and 38 are pending. No Cabinet memorandum was prepared.

Item	Spent
211101 General Staff Salaries	17,014
221003 Staff Training	6,710
221009 Welfare and Entertainment	1,890
221011 Printing, Stationery, Photocopying and Binding	2,000
222001 Telecommunications	1,731
227001 Travel inland	2,565
227002 Travel abroad	14,951
227004 Fuel, Lubricants and Oils	2,625

#### Reasons for Variation in performance

Delays in submitting the required additional information.  
Incomplete requests submitted by the entities.  
Lack of facilitation to attend meetings.  
Delayed delivery of the invitations.  
Ongoing court process and negotiations between the parties / sub-judice matters.

<b>Total</b>	<b>49,487</b>
Wage Recurrent	17,014
Non Wage Recurrent	32,473
AIA	0
<b>Total For SubProgramme</b>	<b>49,487</b>
Wage Recurrent	17,014
Non Wage Recurrent	32,473
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Percentage of requests for Legal Advice from Local Government institutions responded to	A total of 788 requests for Contract reviews/clearance were received out of which 690 were responded to and 98 are still pending. 70 invitations of the meetings with MDAs were received out of which 50 were attended. 37 invitations for international meetings were received out of which 30 were attended. 189 requests for legal opinion were received out of which 151 were responded to and 38 are pending. No Cabinet memorandum was prepared.	<b>Item</b> 211101 General Staff Salaries 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 29,780 2,150 3,820 2,000 1,731 2,505 17,076 2,625

### Reasons for Variation in performance

Delays in submitting the required additional information.  
Incomplete requests submitted by the entities.  
Lack of facilitation to attend meetings.  
Delayed delivery of the invitations.  
Ongoing court process and negotiations between the parties / sub-judice matters.

<b>Total</b>	<b>61,687</b>
Wage Recurrent	29,780
Non Wage Recurrent	31,907
AIA	0
<b>Total For SubProgramme</b>	<b>61,687</b>
Wage Recurrent	29,780
Non Wage Recurrent	31,907
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

##### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion

-Number of Negotiations undertaken on behalf of Government	A total of 788 requests for Contract reviews/clearance were received out of which 690 were responded to and 98 are still pending.	<b>Item</b>	<b>Spent</b>
-Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.	70 invitations of the meetings with MDAs were received out of which 50 were attended. 37 invitations for international meetings were received out of which 30 were attended. 189 requests for legal opinion were received out of which 151 were responded to and 38 are pending. No Cabinet memorandum was prepared.	211101 General Staff Salaries 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	91,657 8,244 2,000 1,731 2,845 15,978 2,625

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delays in submitting the required additional information.			
Incomplete requests submitted by the entities.			
Lack of facilitation to attend meetings.			
Delayed delivery of the invitations.			
Ongoing court process and negotiations between the parties / sub-judice matters.			
<b>Total</b>			<b>125,081</b>
Wage Recurrent			91,657
Non Wage Recurrent			33,423
AIA			0
<b>Total For SubProgramme</b>			<b>125,081</b>
Wage Recurrent			91,657
Non Wage Recurrent			33,423
AIA			0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 03 Ministerial and Top Management Services

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold meetings, conduct M&E, handle procurements, pay subscriptions, pay service providers	One Top Management Meeting was held.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	400,595
		211103 Allowances (Inc. Casuals, Temporary)	158,233
		212102 Pension for General Civil Service	180,980
		213001 Medical expenses (To employees)	10,692
		213002 Incapacity, death benefits and funeral expenses	27,100
		221001 Advertising and Public Relations	750
		221003 Staff Training	19,411
		221006 Commissions and related charges	2,952
		221007 Books, Periodicals & Newspapers	18,615
		221008 Computer supplies and Information Technology (IT)	2,040
		221009 Welfare and Entertainment	7,680
		221011 Printing, Stationery, Photocopying and Binding	19,612
		221012 Small Office Equipment	1,789
		221016 IFMS Recurrent costs	15,630
		222001 Telecommunications	16,425
		222003 Information and communications technology (ICT)	6,870
		223003 Rent – (Produced Assets) to private entities	1,471,095
		223004 Guard and Security services	6,928
		223005 Electricity	52,500
		223006 Water	11,200
		225001 Consultancy Services- Short term	12,867
		225002 Consultancy Services- Long-term	2,460,386
		227001 Travel inland	12,010
		227002 Travel abroad	44,793
		227004 Fuel, Lubricants and Oils	19,943
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	75,834
		228003 Maintenance – Machinery, Equipment & Furniture	22,671
		228004 Maintenance – Other	2,500

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>5,092,101</b>
Wage Recurrent	400,595
Non Wage Recurrent	4,691,507
AIA	0

### Output: 19 Human Resource Management Services

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Train staff, hold sensitization workshop on HIV, conduct performance enhancement management, provide copies of Uganda Government Public service standing orders & other public service regulations to staff, conduct induction of staff.	In the Second Quarter of the FY2018-2019, the Ministry trained a total of seven staff in various disciplines. Of these Four were Legal staff (03 female and 01 male) and Three were non legal staff (2 female and 1 male) 02 male staff were promoted to Deputy Solicitor General and Assistant Commissioner Procurement. Four (4) State Attorneys were recruited in Quarter 2 (2 male and 2 female)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,780 2,100 2,168 1,250 2,630 14,250 3,500

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>29,678</b>
Wage Recurrent	0
Non Wage Recurrent	29,678
<i>AIA</i>	0

### Output: 20 Records Management Services

Retention schedule; sorting out and removing old records that have reached the period of disposal and transfer them to the national archives.

All the records were sorted accordingly.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,250
221003 Staff Training	2,100
221009 Welfare and Entertainment	2,110
222001 Telecommunications	1,000
227004 Fuel, Lubricants and Oils	1,750

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>13,210</b>
Wage Recurrent	0
Non Wage Recurrent	13,210
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contributions to International Organisations

Pay contributions to International Organizations

Contributions to International Organizations were made.

Item	Spent
262101 Contributions to International Organisations (Current)	28,817

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>28,817</b>
Wage Recurrent	0
Non Wage Recurrent	28,817
<i>AIA</i>	0

#### Output: 52 Other Grants

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support to MOJCA Regional Offices	The ICT Unit successfully started on the CCTV Camera Project that stretched over to 3rd quarter. Then carried out general ICT Support, bought 20 UPS Batteries for two Regional Offices, Gulu and Arua.  It also carried out maintenance and support for the DCL Case management system.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 364,200

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>364,200</b>
Wage Recurrent	0
Non Wage Recurrent	364,200
AIA	0

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

Support to CADER	Contributions to CADER were made.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Support to CADER	Contributions to CADER were made.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>5,528,007</b>
Wage Recurrent	400,595
Non Wage Recurrent	5,127,412
AIA	0

Recurrent Programmes

### Subprogram: 17 Policy Planning Unit

Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Prepare BFP	Produced and submitted MOJCA Budget Framework Paper for FY 2019/2020.	<b>Item</b>	<b>Spent</b>
-Prepare a progress report	Prepared and submitted Quarter One Performance Report.	211103 Allowances (Inc. Casuals, Temporary)	6,490
-Providing technical policy guidance on policy development & management	Organized planning meetings. Organized Quarter Two Finance Committee meeting.	221003 Staff Training	24,709
-Conducting regulatory impact assessments		222001 Telecommunications	1,250
-Up date and maintain inventory of JLOS policies		227001 Travel inland	8,590
-Conduct research on JLOS policy issues		227002 Travel abroad	12,493
-Prepare policy briefs and position papers on topical sectoral public policy issues		227004 Fuel, Lubricants and Oils	4,200
-Implementation of Cabinet decisions / directives and sectoral public policies in the MDA			
-Provide returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat			

### Reasons for Variation in performance

Performance is within the target.

<b>Total</b>	<b>57,732</b>
Wage Recurrent	0
Non Wage Recurrent	57,732
AIA	0
<b>Total For SubProgramme</b>	<b>57,732</b>
Wage Recurrent	0
Non Wage Recurrent	57,732
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit Department

##### Outputs Provided

#### Output: 02 Ministry Support Services (Finance and Administration)

-Timely production of Audit reports	Quarterly internal audit report prepared and submitted to management;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,487
		221003 Staff Training	13,010
		221011 Printing, Stationery, Photocopying and Binding	1,830
		227001 Travel inland	22,179
		227002 Travel abroad	17,850
		227004 Fuel, Lubricants and Oils	10,080

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>66,436</b>
Wage Recurrent	1,487
Non Wage Recurrent	64,949
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>66,436</b>
		Wage Recurrent	1,487
		Non Wage Recurrent	64,949
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Number of cases defended in Court	Defending Government	<b>Item</b>	<b>Spent</b>
-Percentage of Legislation published	A total of 181 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 5 were Constitutional Petitions, 60 were Civil Suits, 5 Civil Appeals, 12 were Human Rights(Kampala), 41 were Applications and Causes, 1 was a Labour Suits and, 47 Statutory Notices. there were no Electricity Tribunals. 4 cases were won but and the claims were not quantified in monetary terms and 3 cases were dismissed. No case was reported as a lost case.	211103 Allowances (Inc. Casuals, Temporary)	705
-Requests for Legal Advice responded to	Legislative Drafting FPC Published 06 Bills, 02 Acts, 05 Ordinances, 13 Statutory Instruments; issued 6 Legal Notices, and attended 07 EAC meetings	221009 Welfare and Entertainment	1,338
	Legal Advice A total of 788 requests for Contract reviews /clearance were received out of which 690 were responded to and 98 are still pending. 70 invitations of the meetings with MDAs were received out of which 50 were attended. 37 invitations for international meetings were received out of which 30 were attended. 189 requests for legal opinion were received out of which 151 were responded to and 38 are pending. No Cabinet memorandum was prepared.	221012 Small Office Equipment	460
	Regulation of the Legal Profession In the Second Quarter, Law Council concluded 14 cases against errant Lawyers in 12 sittings. The Law Council also inspected 53 Law Firms out of which 40 were approved and 13 were not approved, 02 Legal Aid Service Providers were inspected and approved. No Universities teaching law were inspected.	222001 Telecommunications	2,500
	Administration of estates The Administrator General opened 1112 new files for clients, inspected 26 estates, advised on granting 4 letters of Administration, wound up 12 estates, issued 816 certificates of no objection, issued 83 land transfers, conducted 269 family arbitrations/ mediations.	227001 Travel inland	27,316
		227002 Travel abroad	499,293
		227004 Fuel, Lubricants and Oils	154,757

### Reasons for Variation in performance

Performance is within the target

**Total 686,369**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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	0
		Non Wage Recurrent	686,369
		AIA	0
		<b>Total For SubProgramme</b>	<b>686,369</b>
		Wage Recurrent	0
		Non Wage Recurrent	686,369
		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

		Item	Spent
-Procurement of motor vehicles for Court attendance	No Motor vehicles were purchased No Motor vehicles were purchased		

##### Reasons for Variation in performance

No variation

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

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

		Item	Spent
-Develop MOJCA intranet portal	General single point of contact ICT support rendered to Staff of Ministry of Justice		
-Threat management gate way security	Antivirus Licenses secured and configured on 100 Computers Maintained the Ministry Network infrastructure by running Update Patches	312202 Machinery and Equipment	1,251
-Purchase of 2 laptops (ICT & PAS)	Subscribed for 1 Year internet bundle for the SG's Modem		
-Mail management system	Repaired Printer for the Secretary to Directorate of First Parliamentary Counsel		
-LAN for 2 Regional offices	Serviced the Photocopier for the Directorate of First Parliamentary Counsel		
-Replacement of peripherals and small ICT equipment			

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,251</b>
GoU Development	1,251
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
-Procurement of office furniture	Micro procurements were made and different venues were hired for example Mbale Resort Hotel for Constitutional petition on Constitutional Amendment Act 2018. Kaabira Country Club for Conference facilities for JLOS management meeting.		
-Hire of venue for functions			

##### Reasons for Variation in performance

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,251</b>
		GoU Development	1,251
		External Financing	0
		AIA	0

*Development Projects***Project: 1242 Construction of the JLOS House***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

	Item	Spent
Contributions to support the JLOS house project were made. The cumulative balance for the construction of JLOS House account is UGX.7.980 billion.	312101 Non-Residential Buildings	400,000

*Reasons for Variation in performance*

No variation

	<b>Total</b>	<b>400,000</b>
	GoU Development	400,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>400,000</b>
	GoU Development	400,000
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>28,526,061</b>
	Wage Recurrent	1,160,126
	Non Wage Recurrent	7,173,684
	GoU Development	20,192,251
	External Financing	0
	AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 03 Administration of Estates/Property of the Deceased

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

Open 1,000 new files for clients and inspect 125 estates	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	6,050	0	6,050
	221001 Advertising and Public Relations	4,523	0	4,523
	221009 Welfare and Entertainment	1,610	0	1,610
	221011 Printing, Stationery, Photocopying and Binding	4,105	0	4,105
	<b>Total</b>	<b>16,287</b>	<b>0</b>	<b>16,287</b>
	<i>Wage Recurrent</i>	<i>6,050</i>	<i>0</i>	<i>6,050</i>
	<i>Non Wage Recurrent</i>	<i>10,237</i>	<i>0</i>	<i>10,237</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Letters of Administration and Land Transfers

-File 15 applications for winding up of estates -Apply to court to grant 4 letters of administration	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	5,544	0	5,544
	221001 Advertising and Public Relations	3,779	0	3,779
	221006 Commissions and related charges	163	0	163
	221009 Welfare and Entertainment	1,400	0	1,400
	221011 Printing, Stationery, Photocopying and Binding	4,105	0	4,105
	<b>Total</b>	<b>14,990</b>	<b>0</b>	<b>14,990</b>
	<i>Wage Recurrent</i>	<i>5,544</i>	<i>0</i>	<i>5,544</i>
	<i>Non Wage Recurrent</i>	<i>9,447</i>	<i>0</i>	<i>9,447</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Estates administration

Issue 550 certificates of No Objection and 40 certificates of land transfers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	64	0	64
	221001 Advertising and Public Relations	4,614	0	4,614
	221009 Welfare and Entertainment	1,400	0	1,400
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	227001 Travel inland	767	0	767
	<b>Total</b>	<b>6,849</b>	<b>0</b>	<b>6,849</b>
	<i>Wage Recurrent</i>	<i>64</i>	<i>0</i>	<i>64</i>
	<i>Non Wage Recurrent</i>	<i>6,785</i>	<i>0</i>	<i>6,785</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations and 250 mediations	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	23	0	23
	221001 Advertising and Public Relations	5,763	0	5,763
	221009 Welfare and Entertainment	400	0	400
	221011 Printing, Stationery, Photocopying and Binding	2,905	0	2,905
	227001 Travel inland	317	0	317
	<b>Total</b>	<b>9,407</b>	<b>0</b>	<b>9,407</b>
	<i>Wage Recurrent</i>	<i>23</i>	<i>0</i>	<i>23</i>
	<i>Non Wage Recurrent</i>	<i>9,384</i>	<i>0</i>	<i>9,384</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 04 Regulation of the Legal Profession

*Recurrent Programmes*

### Subprogram: 15 Law Council

*Outputs Provided*

### Output: 01 Conclusion of disciplinary cases

Conclude 30 cases in 15 sittings	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	892	0	892
	221001 Advertising and Public Relations	10,198	0	10,198
	221003 Staff Training	3,560	0	3,560
	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	8,091	0	8,091
	227001 Travel inland	291	0	291
	<b>Total</b>	<b>23,282</b>	<b>0</b>	<b>23,282</b>
	<i>Wage Recurrent</i>	<i>892</i>	<i>0</i>	<i>892</i>
	<i>Non Wage Recurrent</i>	<i>22,390</i>	<i>0</i>	<i>22,390</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Inspection and Supervision</b>					
-Inspect 250 Law firms, 4 Universities teaching Law and 10 Legal Service Providers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211101 General Staff Salaries	851	0	851	
	211103 Allowances (Inc. Casuals, Temporary)	1,543	0	1,543	
	221001 Advertising and Public Relations	5,000	0	5,000	
	221003 Staff Training	1,071	0	1,071	
	221009 Welfare and Entertainment	5,250	0	5,250	
	221011 Printing, Stationery, Photocopying and Binding	7,380	0	7,380	
	227001 Travel inland	344	0	344	
	227002 Travel abroad	19	0	19	
	<b>Total</b>	<b>21,457</b>	<b>0</b>	<b>21,457</b>	
	<i>Wage Recurrent</i>	<i>851</i>	<i>0</i>	<i>851</i>	
	<i>Non Wage Recurrent</i>	<i>20,607</i>	<i>0</i>	<i>20,607</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

*Development Projects*

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### Program: 05 Access to Justice and Accountability

*Recurrent Programmes*

*Development Projects*

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

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

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

<i>Sensitizing MDAs on breach of contracts; capacity building; Court attendance; ICT Services/Automation; Support to Regional Offices; Attendance of EAC Meetings and EAC Court; Conducting Research; M&amp;E and purchase of Law Books.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	24,945	0	24,945
	221001 Advertising and Public Relations	37,500	0	37,500
	221002 Workshops and Seminars	72,391	0	72,391
	221003 Staff Training	199,814	0	199,814
	221007 Books, Periodicals & Newspapers	100,000	0	100,000
	221011 Printing, Stationery, Photocopying and Binding	135,106	0	135,106
	225001 Consultancy Services- Short term	40,390	0	40,390
	225002 Consultancy Services- Long-term	10,000	0	10,000
	227001 Travel inland	1,157	0	1,157
	227002 Travel abroad	29,231	0	29,231
	227004 Fuel, Lubricants and Oils	16,364	0	16,364
	228002 Maintenance - Vehicles	30,098	0	30,098
	228003 Maintenance – Machinery, Equipment & Furniture	25,723	0	25,723
	<b>Total</b>	<b>722,720</b>	<b>0</b>	<b>722,720</b>
	<b>GoU Development</b>	<b>722,720</b>	<b>0</b>	<b>722,720</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 06 Program Management</b>					
strengthen sector programme coordination at National and regional and District level; monitoring the implementation of the sector development plan; collection of data and making of reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211102 Contract Staff Salaries	354,044	0	354,044	
	211103 Allowances (Inc. Casuals, Temporary)	104,698	0	104,698	
	212201 Social Security Contributions	35,315	0	35,315	
	213001 Medical expenses (To employees)	2,000	0	2,000	
	213004 Gratuity Expenses	81,936	0	81,936	
	221001 Advertising and Public Relations	145,111	0	145,111	
	221002 Workshops and Seminars	367,692	0	367,692	
	221003 Staff Training	19,785	0	19,785	
	221007 Books, Periodicals & Newspapers	27,631	0	27,631	
	221009 Welfare and Entertainment	18,485	0	18,485	
	221011 Printing, Stationery, Photocopying and Binding	368,473	0	368,473	
	222001 Telecommunications	36,833	0	36,833	
	225001 Consultancy Services- Short term	39,092	0	39,092	
	225002 Consultancy Services- Long-term	50,460	0	50,460	
	227001 Travel inland	648	0	648	
	227002 Travel abroad	46,980	0	46,980	
	227004 Fuel, Lubricants and Oils	620	0	620	
	228002 Maintenance - Vehicles	87,571	0	87,571	
	228003 Maintenance – Machinery, Equipment & Furniture	44,091	0	44,091	
	<b>Total</b>	<b>1,831,466</b>	<b>0</b>	<b>1,831,466</b>	
		<b>GoU Development</b>	<b>1,831,466</b>	<b>0</b>	<b>1,831,466</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Outputs Funded

#### Output: 52 Ministry Of Internal Affairs-JLOS

Issue and supervise community service orders, supervise NGOs; fight human trafficking, reduce illicit arms, reintegrate and resettle reporters.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263204 Transfers to other govt. Units (Capital)	417,443	0	417,443
	<b>Total</b>	<b>417,443</b>	<b>0</b>	<b>417,443</b>
	<b>GoU Development</b>	<b>417,443</b>	<b>0</b>	<b>417,443</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 53 Uganda Law Reform Commission - JLOS

Revise and update laws; undertake research in new and emerging areas of law for national development; translate and avail the constitution in local language; make available updated laws



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 54 Law Development Center-JLOS

Provide legal aid to indigent persons, training of lawyers, produce law reports, and establish upcountry study centres

### Output: 55 Judiciary - JLOS

Automation of business processes, construction of justice centres, case disposal to reduce backlog, staff training, transport to visit locus under land justice, fast track disposal of cases

### Output: 56 Uganda Police Force-JLOS

Investigate backlog of cases, training of CID, reduce crime, strengthen the use of forensic investigation, community policing, construct police stations, reduce the bucket system in police stations and police posts, suspect profiling system and AFIS

### Output: 57 Uganda Prisons Service-JLOS

Reduce congestion by constructing reception centres at the district level, complete kitalya prison, improve prison farms, transport of inmates and rehabilitation of inmates, and improve sanitation

### Output: 58 Judicial Service Commission-JLOS

Recruit judicial officers, dispose complaints, fight judicial corruption, public education on administration of justice

### Output: 59 Directorate Of Public Prosecutions

Construction of offices, roll out prosecution information system, promote prosecution led investigation especially high profile cases and corruption

### Output: 60 Other JLOS Funded Services

Construct justice centres, promote observance of HRs, implement justice for children project, strengthen access to justice for refugees, provide legal aid, reduce lead time in access to business & civil registration, dispose tax disputes, strengthen LCC

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Construction of Fort portal Regional Office				
-Support to the JLOS house project preparation				
-Payment of contractual obligations for ongoing construction of justice centers	312101 Non-Residential Buildings	853,683	0	853,683
	<b>Total</b>	<b>853,683</b>	<b>0</b>	<b>853,683</b>
	<i>GoU Development</i>	<i>853,683</i>	<i>0</i>	<i>853,683</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 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procure transport equipment to facilitate adjudication of cases and court attendance				
-Support supervision and M&E	312201 Transport Equipment	370,000	0	370,000
	<b>Total</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>
	<i>GoU Development</i>	<i>370,000</i>	<i>0</i>	<i>370,000</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: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procure for the establishment of a sector wide integrated information management system				
-Procure ICT Equipment	312202 Machinery and Equipment	316,383	0	316,383
-Automate Case Management System and Estates Admin System at regional offices				
	<b>Total</b>	<b>316,383</b>	<b>0</b>	<b>316,383</b>
	<i>GoU Development</i>	<i>316,383</i>	<i>0</i>	<i>316,383</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing				
- Procure furniture for MOJCA and Regional Offices	312203 Furniture & Fixtures	340,898	0	340,898
	<b>Total</b>	<b>340,898</b>	<b>0</b>	<b>340,898</b>
	<i>GoU Development</i>	<i>340,898</i>	<i>0</i>	<i>340,898</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Pay court awards claimants				
	282104 Compensation to 3rd Parties	2,270,538	0	2,270,538
	<b>Total</b>	<b>2,270,538</b>	<b>0</b>	<b>2,270,538</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,270,538</i>	<i>0</i>	<i>2,270,538</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 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 First Parliamentary Counsel

*Outputs Provided*

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

<i>Draft 10 and publish 4 Bills, 2 Acts, 15 Statutory Instruments, 1 Ordinance, 1 Bye Law, and issue 1 Legal Notice.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	13,080	0	13,080
	211103 Allowances (Inc. Casuals, Temporary)	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	6,787	0	6,787
	227001 Travel inland	800	0	800
	227002 Travel abroad	1,603	0	1,603
	<b>Total</b>	<b>23,069</b>	<b>0</b>	<b>23,069</b>
	<i>Wage Recurrent</i>	<i>13,080</i>	<i>0</i>	<i>13,080</i>
	<i>Non Wage Recurrent</i>	<i>9,989</i>	<i>0</i>	<i>9,989</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>Draft 10 and publish 4 Bills and 2 Acts</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	2	0	2
	211103 Allowances (Inc. Casuals, Temporary)	800	0	800
	221009 Welfare and Entertainment	1,450	0	1,450
	221011 Printing, Stationery, Photocopying and Binding	6,787	0	6,787
	227001 Travel inland	800	0	800
	<b>Total</b>	<b>9,838</b>	<b>0</b>	<b>9,838</b>
	<i>Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>Non Wage Recurrent</i>	<i>9,837</i>	<i>0</i>	<i>9,837</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 Subsidiary Legislation

#### Outputs Provided

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

Draft and publish 15 Statutory Instruments and issue 1 Legal Notice.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	6,681	0	6,681
	211103 Allowances (Inc. Casuals, Temporary)	800	0	800
	221009 Welfare and Entertainment	2,451	0	2,451
	221011 Printing, Stationery, Photocopying and Binding	6,787	0	6,787
	227001 Travel inland	800	0	800
	<b>Total</b>	<b>17,519</b>	<b>0</b>	<b>17,519</b>
	<i>Wage Recurrent</i>	<i>6,681</i>	<i>0</i>	<i>6,681</i>
	<i>Non Wage Recurrent</i>	<i>10,838</i>	<i>0</i>	<i>10,838</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

Draft and publish 1 Ordinance and 1 Bye Law	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	25,771	0	25,771
	211103 Allowances (Inc. Casuals, Temporary)	800	0	800
	221009 Welfare and Entertainment	371	0	371
	221011 Printing, Stationery, Photocopying and Binding	6,787	0	6,787
	227001 Travel inland	800	0	800
	<b>Total</b>	<b>34,529</b>	<b>0</b>	<b>34,529</b>
	<i>Wage Recurrent</i>	<i>25,771</i>	<i>0</i>	<i>25,771</i>
	<i>Non Wage Recurrent</i>	<i>8,758</i>	<i>0</i>	<i>8,758</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 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 02 Civil Litigation

*Outputs Provided*

#### Output: 03 Civil Suits defended in Court

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Number of Cases defended in Courts and tribunals				
- Number of Court settlements successfully negotiated				
- Number of Departmental meetings Conducted				
	211101 General Staff Salaries	228	0	228
	211103 Allowances (Inc. Casuals, Temporary)	970	0	970
	221006 Commissions and related charges	46	0	46
	221009 Welfare and Entertainment	69	0	69
	221011 Printing, Stationery, Photocopying and Binding	10,638	0	10,638
	227001 Travel inland	366	0	366
	<b>Total</b>	<b>12,317</b>	<b>0</b>	<b>12,317</b>
	<i>Wage Recurrent</i>	<i>228</i>	<i>0</i>	<i>228</i>
	<i>Non Wage Recurrent</i>	<i>12,089</i>	<i>0</i>	<i>12,089</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Number of Cases for Line Ministries concluded				
	211101 General Staff Salaries	232	0	232
	211103 Allowances (Inc. Casuals, Temporary)	2,230	0	2,230
	221009 Welfare and Entertainment	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	31,951	0	31,951
	227001 Travel inland	491	0	491
	227002 Travel abroad	2,300	0	2,300
	<b>Total</b>	<b>37,208</b>	<b>0</b>	<b>37,208</b>
	<i>Wage Recurrent</i>	<i>232</i>	<i>0</i>	<i>232</i>
	<i>Non Wage Recurrent</i>	<i>36,977</i>	<i>0</i>	<i>36,977</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 04 Institutions

*Outputs Provided*

#### Output: 03 Civil Suits defended in Court

-Number of Cases for Government Institutions concluded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	32,536	0	32,536
	221009 Welfare and Entertainment	355	0	355
	221011 Printing, Stationery, Photocopying and Binding	28,613	0	28,613
	227001 Travel inland	132	0	132
	227002 Travel abroad	19,879	0	19,879
	<b>Total</b>	<b>81,514</b>	<b>0</b>	<b>81,514</b>
	<i>Wage Recurrent</i>	<i>32,536</i>	<i>0</i>	<i>32,536</i>
	<i>Non Wage Recurrent</i>	<i>48,979</i>	<i>0</i>	<i>48,979</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

-Number of Cases for Local Government Institutions concluded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	580	0	580
	221011 Printing, Stationery, Photocopying and Binding	22,596	0	22,596
	227001 Travel inland	665	0	665
	<b>Total</b>	<b>23,840</b>	<b>0</b>	<b>23,840</b>
	<i>Wage Recurrent</i>	<i>580</i>	<i>0</i>	<i>580</i>
	<i>Non Wage Recurrent</i>	<i>23,260</i>	<i>0</i>	<i>23,260</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 3: Revised Workplan

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

*Outputs Provided*

#### Output: 02 Contracts, Legal Advice/opinion

<i>-Timely drafting/reviewing of contracts, agreements and memorandum of understanding. Responses to requests for Legal Advice and preparation of Cabinet memoranda from MDAs will be done within one week after receiving the request.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	177	0	177
	211103 Allowances (Inc. Casuals, Temporary)	533	0	533
	221006 Commissions and related charges	155	0	155
	221009 Welfare and Entertainment	702	0	702
	221011 Printing, Stationery, Photocopying and Binding	5,100	0	5,100
	227001 Travel inland	391	0	391
	227002 Travel abroad	13	0	13
	<b>Total</b>	<b>7,071</b>	<b>0</b>	<b>7,071</b>
	<i>Wage Recurrent</i>	<i>177</i>	<i>0</i>	<i>177</i>
	<i>Non Wage Recurrent</i>	<i>6,894</i>	<i>0</i>	<i>6,894</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>-Percentage of requests for Legal Advice from Central Government institutions responded to</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	34,393	0	34,393
	211103 Allowances (Inc. Casuals, Temporary)	533	0	533
	221009 Welfare and Entertainment	1,934	0	1,934
	221011 Printing, Stationery, Photocopying and Binding	3,100	0	3,100
	227001 Travel inland	391	0	391
	227002 Travel abroad	5,550	0	5,550
	<b>Total</b>	<b>45,901</b>	<b>0</b>	<b>45,901</b>
	<i>Wage Recurrent</i>	<i>34,393</i>	<i>0</i>	<i>34,393</i>
	<i>Non Wage Recurrent</i>	<i>11,508</i>	<i>0</i>	<i>11,508</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 12 Local Government (Legal Advisory Services)

#### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion

<i>-Percentage of requests for Legal Advice from Local Government institutions responded to</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	8,169	0	8,169
	211103 Allowances (Inc. Casuals, Temporary)	533	0	533
	221003 Staff Training	4,560	0	4,560
	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	3,100	0	3,100
	227001 Travel inland	451	0	451
	227002 Travel abroad	14,278	0	14,278
	<b>Total</b>	<b>31,095</b>	<b>0</b>	<b>31,095</b>
	<i>Wage Recurrent</i>	<i>8,169</i>	<i>0</i>	<i>8,169</i>
	<i>Non Wage Recurrent</i>	<i>22,926</i>	<i>0</i>	<i>22,926</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>-Number of Negotiations undertaken on behalf of Government -Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	5,113	0	5,113
	211103 Allowances (Inc. Casuals, Temporary)	533	0	533
	221003 Staff Training	1,966	0	1,966
	221009 Welfare and Entertainment	3,824	0	3,824
	221011 Printing, Stationery, Photocopying and Binding	3,100	0	3,100
	227001 Travel inland	111	0	111
	227002 Travel abroad	4,906	0	4,906
	<b>Total</b>	<b>19,553</b>	<b>0</b>	<b>19,553</b>
	<i>Wage Recurrent</i>	<i>5,113</i>	<i>0</i>	<i>5,113</i>
	<i>Non Wage Recurrent</i>	<i>14,439</i>	<i>0</i>	<i>14,439</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

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

### Output: 03 Ministerial and Top Management Services

Hold meetings, conduct M&E, handle procurements, pay subscriptions, pay service providers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,851	0	1,851
	211103 Allowances (Inc. Casuals, Temporary)	1,597	0	1,597
	212102 Pension for General Civil Service	120,019	0	120,019
	213001 Medical expenses (To employees)	20,132	0	20,132
	213002 Incapacity, death benefits and funeral expenses	51,813	0	51,813
	213004 Gratuity Expenses	75,043	0	75,043
	221001 Advertising and Public Relations	2,000	0	2,000
	221004 Recruitment Expenses	40,768	0	40,768
	221006 Commissions and related charges	2,298	0	2,298
	221007 Books, Periodicals & Newspapers	7,747	0	7,747
	221008 Computer supplies and Information Technology (IT)	12,960	0	12,960
	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	5,589	0	5,589
	221012 Small Office Equipment	7,236	0	7,236
	221016 IFMS Recurrent costs	2,490	0	2,490
	221017 Subscriptions	6,000	0	6,000
	222002 Postage and Courier	2,000	0	2,000
	222003 Information and communications technology (ICT)	8,130	0	8,130
	223004 Guard and Security services	122	0	122
	223006 Water	6,537	0	6,537
	224004 Cleaning and Sanitation	15,200	0	15,200
	224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
	225001 Consultancy Services- Short term	14,487	0	14,487
	225002 Consultancy Services- Long-term	113,044	0	113,044
	227001 Travel inland	240	0	240
	227002 Travel abroad	26,125	0	26,125
	227003 Carriage, Haulage, Freight and transport hire	28,800	0	28,800
	228001 Maintenance - Civil	51,800	0	51,800
	228002 Maintenance - Vehicles	105,753	0	105,753
	228003 Maintenance – Machinery, Equipment & Furniture	32,920	0	32,920
	228004 Maintenance – Other	6,300	0	6,300
	282104 Compensation to 3rd Parties	6,656,620	0	6,656,620
	<b>Total</b>	<b>7,465,641</b>	<b>0</b>	<b>7,465,641</b>
	<i>Wage Recurrent</i>	<i>1,851</i>	<i>0</i>	<i>1,851</i>
	<i>Non Wage Recurrent</i>	<i>7,463,790</i>	<i>0</i>	<i>7,463,790</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Train staff, hold sensitization workshop on HIV, conduct performance enhancement management, provide copies of Uganda Government Public service standing orders & other public service regulations to staff, conduct induction of staff.	211101 General Staff Salaries	20,709	0	20,709
	211103 Allowances (Inc. Casuals, Temporary)	370	0	370
	221009 Welfare and Entertainment	442	0	442
	221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
	221020 IPPS Recurrent Costs	6,250	0	6,250
	227001 Travel inland	520	0	520
	<b>Total</b>	<b>33,091</b>	<b>0</b>	<b>33,091</b>
	<b>Wage Recurrent</b>	<b>20,709</b>	<b>0</b>	<b>20,709</b>
	<b>Non Wage Recurrent</b>	<b>12,382</b>	<b>0</b>	<b>12,382</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Retention schedule; sorting out and removing old records that have reached the period of disposal and transfer them to the national archives.	211101 General Staff Salaries	22,370	0	22,370
	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
	<b>Total</b>	<b>34,370</b>	<b>0</b>	<b>34,370</b>
	<b>Wage Recurrent</b>	<b>22,370</b>	<b>0</b>	<b>22,370</b>
	<b>Non Wage Recurrent</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contributions to International Organisations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay contributions to International Organizations	262101 Contributions to International Organisations (Current)	2,183	0	2,183
	<b>Total</b>	<b>2,183</b>	<b>0</b>	<b>2,183</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,183</b>	<b>0</b>	<b>2,183</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 52 Other Grants

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support to MOJCA Regional Offices	263106 Other Current grants (Current)	40,260	0	40,260
	<b>Total</b>	<b>40,260</b>	<b>0</b>	<b>40,260</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>40,260</b>	<b>0</b>	<b>40,260</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 53 Contributions to Autonomous Institutions (CADER)

Support to CADER	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	18,000	0	18,000
	<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,000</i>	<i>0</i>	<i>18,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Support to CADER	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	18,000	0	18,000
	<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,000</i>	<i>0</i>	<i>18,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 17 Policy Planning Unit

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
-Prepare MPS				
-Prepare a progress report				
-Providing technical policy guidance on policy development & management	211101 General Staff Salaries	15,978	0	15,978
-Conducting regulatory impact assessments	211103 Allowances (Inc. Casuals, Temporary)	7,131	0	7,131
-Up date and maintain inventory of JLOS policies	221009 Welfare and Entertainment	600	0	600
-Conduct research on JLOS policy issues	221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000
-Prepare policy briefs and position papers on topical sectoral public policy issues	227001 Travel inland	13	0	13
-Implementation of Cabinet decisions / directives and sectoral public policies in the MDA	227002 Travel abroad	1,757	0	1,757
-Provide returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	<b>Total</b>	<b>49,479</b>	<b>0</b>	<b>49,479</b>
	<i>Wage Recurrent</i>	<i>15,978</i>	<i>0</i>	<i>15,978</i>
	<i>Non Wage Recurrent</i>	<i>33,501</i>	<i>0</i>	<i>33,501</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 19 Internal Audit Department

*Outputs Provided*

#### Output: 02 Ministry Support Services (Finance and Administration)

<i>Timely production of Audit reports</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	11,128	0	11,128
	211103 Allowances (Inc. Casuals, Temporary)	2,516	0	2,516
	221009 Welfare and Entertainment	2,110	0	2,110
	221011 Printing, Stationery, Photocopying and Binding	1,050	0	1,050
	227001 Travel inland	7,566	0	7,566
	<b>Total</b>	<b>24,370</b>	<b>0</b>	<b>24,370</b>
	<i>Wage Recurrent</i>	<i>11,128</i>	<i>0</i>	<i>11,128</i>
	<i>Non Wage Recurrent</i>	<i>13,242</i>	<i>0</i>	<i>13,242</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 20 Office of the Attorney General

*Outputs Provided*

#### Output: 03 Ministerial and Top Management Services

<i>-Number of cases defended in Court -Percentage of Legislation published -Requests for Legal Advice responded to</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	12,795	0	12,795
	213001 Medical expenses (To employees)	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221009 Welfare and Entertainment	452	0	452
	221012 Small Office Equipment	740	0	740
	227001 Travel inland	8,184	0	8,184
	227002 Travel abroad	239,621	0	239,621
	<b>Total</b>	<b>267,792</b>	<b>0</b>	<b>267,792</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>267,792</i>	<i>0</i>	<i>267,792</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procurement of motor vehicles for Court attendance	312201 Transport Equipment	420,000	0	420,000
	<b>Total</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
	<i>GoU Development</i>	<i>420,000</i>	<i>0</i>	<i>420,000</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: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Develop MOJCA intranet portal	312202 Machinery and Equipment	137,235	0	137,235
-Threat management gate way security				
-Purchase of 2 laptops (ICT & PAS)				
-Mail management system				
-LAN for 2 Regional offices				
-Replacement of peripherals and small ICT equipment	<b>Total</b>	<b>137,235</b>	<b>0</b>	<b>137,235</b>
	<i>GoU Development</i>	<i>137,235</i>	<i>0</i>	<i>137,235</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procurement of office furniture	312203 Furniture & Fixtures	61,000	0	61,000
-Hire of venue for functions				
	<b>Total</b>	<b>61,000</b>	<b>0</b>	<b>61,000</b>
	<i>GoU Development</i>	<i>61,000</i>	<i>0</i>	<i>61,000</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>
	<b>GRAND TOTAL</b>	<b>16,130,280</b>	<b>0</b>	<b>16,130,280</b>
	<i>Wage Recurrent</i>	<i>212,424</i>	<i>0</i>	<i>212,424</i>
	<i>Non Wage Recurrent</i>	<i>10,447,029</i>	<i>0</i>	<i>10,447,029</i>
	<i>GoU Development</i>	<i>5,470,827</i>	<i>0</i>	<i>5,470,827</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>