

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.156	2.078	2.078	1.573	50.0%	37.9%	75.7%
	Non Wage	11.967	14.459	13.934	8.340	116.4%	69.7%	59.9%
Development	GoU	23.611	13.378	13.378	11.065	56.7%	46.9%	82.7%
	Ext Fin.	0.251	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		39.733	29.916	29.391	20.979	74.0%	52.8%	71.4%
Total GoU+Ext Fin. (MTEF)		39.984	N/A	29.391	20.979	73.5%	52.5%	71.4%
<i>(ii) Arrears and Taxes</i>	Arrears	2.100	N/A	2.100	1.015	100.0%	48.3%	48.3%
	Taxes**	0.565	N/A	0.283	0.279	50.0%	49.4%	98.9%
Total Budget		42.649	29.916	31.773	22.273	74.5%	52.2%	70.1%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1201 Legislation and Legal services	2.93	1.47	1.22	50.1%	41.4%	82.6%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF:1203 Administration of Estates/Property of the Deceased	0.76	0.38	0.26	49.6%	34.3%	69.1%
VF:1204 Regulation of the Legal Profession	0.47	0.23	0.18	49.4%	38.1%	77.2%
VF:1205 Support to the Justice Law and Order Sector	23.85	13.38	11.07	56.1%	46.4%	82.7%
VF:1206 Court Awards (Statutory)	4.35	4.35	3.73	100.0%	85.9%	85.9%
VF:1249 Policy, Planning and Support Services	7.62	9.59	4.53	125.7%	59.4%	47.2%
Total For Vote	39.98	29.39	20.98	73.5%	52.5%	71.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry is part of the JLOS institutions that are currently implementing the third Strategic Investment Plan (SIPIII) which seeks to deepen the ongoing interventions and also broaden its services through well targeted interventions aimed at the legal, policy and regulatory framework – both internal and external; enhancing access to JLOS services with an emphasis accorded to the poor and marginalized groups; and mainstreaming human rights and accountability in JLOS service delivery.

MAJOR CHALLENGE

The non wage budget ceiling for the ministry has remained stagnant for the last four financial years yet the ministry has expanded service delivery at the headquarters and by opening up five regional offices including Mbale, Arua, Gulu, Moroto and Mbarara. MoFPED should urgently raise the ceiling of MoJCA to address capacity building of State Attorneys in critical areas including contracts and negotiations, Oil and Gas, legislative drafting; facilitation of staff to inspect advocates chambers, estates administration; payment of rent, office utilities, cleaning services and security which have contractual obligations; maintenance of equipment, printing services and stationery.

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

<i>(i) Major unspent balances</i>
Programs , Projects and Items

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6.08 Bn Shs	Programme/Project: 01	Headquarters
Reason:		
<i>Items</i>		
1.09 Bn Shs	Item: 321605	Domestic arrears (Budgeting)
Reason:		
1.02 Bn Shs	Item: 227001	Travel inland
Reason:		
0.99 Bn Shs	Item: 227002	Travel abroad
Reason:		
0.82 Bn Shs	Item: 262101	Contributions to International Organisations (Current)
Reason:		
Programs , Projects and Items		
<i>VF: 1205 Support to the Justice Law and Order Sector</i>		
2.32 Bn Shs	Programme/Project: 0890	Support to Justice Law and Order Sector
Reason: reserved funds for ongoing Constructions.		
<i>Items</i>		
0.60 Bn Shs	Item: 231001	Non Residential buildings (Depreciation)
Reason:		
Programs , Projects and Items		
<i>VF: 1206 Court Awards (Statutory)</i>		
0.61 Bn Shs	Programme/Project: 18	Statutory Court Awards
Reason:		
<i>Items</i>		
0.61 Bn Shs	Item: 282104	Compensation to 3rd Parties
Reason:		
(ii) Expenditures in excess of the original approved budget		
* Excluding Taxes and Arrears		

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1201 Legislation and Legal services</i>			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, By Laws		
<i>Description of Performance:</i>	15 Bills to be drafted and published; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	10 Bills had been drafted and published, 11 Acts; 34 Statutory Instruments and 13 Legal Notices and 01 ordinance.	No Variation
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	3	
<i>Output Cost:</i>	UShs Bn: 0.807	UShs Bn: 0.308	% Budget Spent: 38.1%
Output: 120103	Civil Suits defended in Court		
<i>Description of Performance:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	The attorney General concluded 32 cases out of which 24 cases worth 30.295bn and \$1.6M were won and 8 cases worth 4.662Bn were Lost.	No variation
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Percentage (% decrease) of ex parte proceedings against the Attorney General	100	10	
<i>Output Cost:</i>	US\$ Bn: 1.189	US\$ Bn: 0.487	% Budget Spent: 41.0%
Vote Function Cost	US\$ Bn: 2.935	US\$ Bn: 1.215	% Budget Spent: 41.4%
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 1203 Administration of Estates/Property of the Deceased			
Output: 120301 Estates Registration and Inspection			
<i>Description of Performance:</i>	4000 new files for clients to be opened; 100 estates to be inspected.	2770 New files for Clients were Opened .100 Estates were Inspected.	No variation
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.090	% Budget Spent: 47.3%
Output: 120302 Letters of Administration and Land Transfers			
<i>Description of Performance:</i>	Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.	2 Application were made to Court to grant letters of administration; 3 Estates were Filed for winding up.	Administrator General changed strategy and encouraged clients to administer their own estates.
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	2,200	664	
Average time taken to issue a certificate of no objection	28	28	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.065	% Budget Spent: 34.2%
Output: 120303 Estates administration			
<i>Description of Performance:</i>	400 land transfers; and 2200 certificates of no objection to be issued.	21 land transfers; and 664 certificates of no objection were issued.	Administrator General changed strategy and encouraged clients to administer their own estates.
<i>Performance Indicators:</i>			
No. of estates wound up	80	0	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.061	% Budget Spent: 32.0%
Output: 120304 Family arbitrations and mediations			
<i>Description of Performance:</i>	1000 family arbitrations and mediations to be conducted.	600 family Arbitrations and 561 Family Mediations were Conducted.	No variation
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1,000	580	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.045	% Budget Spent: 23.6%
Vote Function Cost	US\$ Bn: 0.762	US\$ Bn: 0.261	% Budget Spent: 34.3%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401 Conclusion of disciplinary cases			
<i>Description of Performance:</i>	-Hold Disciplinary Committee meetings and conclude at least 150 cases in 60 sittings. -Carrying out research and consultations	130 disciplinary Cases were concluded in 31 Committee sittings.	Additional Funding provided to Law council Department by project support (JLOS) to weed out backlogged Cases
<i>Performance Indicators:</i>			
Number of disciplinary cases disposed off	200	100	
<i>Output Cost:</i>	US\$ Bn: 0.233	US\$ Bn: 0.105	% Budget Spent: 45.2%
Vote Function Cost	US\$ Bn: 0.465	US\$ Bn: 0.178	% Budget Spent: 38.1%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS			
<i>Description of Performance:</i>	Procure Legal Reference Materials; Conclude 265 backlog disciplinary cases; Inspection of 700 Law firms &	The Attorney General continued to strengthen his mandate of defending Government in Civil Suits by attending court to	No variation

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>13 Universities; Train in Legislative drafting (4), ADR (3); Consultations on review of Constitution; handle 15 cases E.A.J.C; Equipping newly constructed offices; Conduct Bar Course Pre Entry exams; Handle 500 civil backlog cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Procure 2 vehicles;</p>	<p>defend cases filed against GoU in the various Courts of Law and Human Rights Tribunals across the country; He also ably defended Government in the Heritage and Tullow cases in the UK and also cases before the East African Court of Justice; Drafted and monitored the passage of several laws through Parliament. By the end of Dec 2014, 10 Bills had been drafted and published, 11 Acts; 34 Statutory Instruments and 13 Legal Notices and 01 ordinance. Responded to 855 of the 948 (90.2%) contracts and MoUs received for review and approval. MoJCA also responded to 89 of the 116 requests received from MDAs for Legal Advice. Computerization of the Administrator General's accounts section is in its final stages. Administrator General registered 2,770 new files for clients; inspected 100 estates; filed 2 applications for Letters of Administration; and filed 3 applications for winding up estates. Also effected 51 land transfers and issued 1,244 certificates of no objection. Conducted 600 family arbitrations & 561 mediations.</p> <p>In the reporting period, the department of Law Council under its Disciplinary Committee concluded 120 Cases in 31 Sittings. The ministry also inspected 130 Chambers /Law firms and 3 legal aid service providers. With the commissioning of the newly constructed Mini-JLOS House in Moroto to serve the Karamoja region, the ministry now has five fully functional offices in Mbarara, Gulu, Arua, Mbale and Karamoja;</p>	
<p><i>Performance Indicators:</i></p>	<p>12</p>	<p>7.2</p>	
<p>Proportion of districts with the basic JLOS frontline services (Functional)</p>	<p>Output Cost: UShs Bn:</p>	<p>1.539</p>	<p>UShs Bn: 0.443 % Budget Spent: 28.8%</p>
<p>Output: 120552</p>	<p>Ministry Of Internal Affairs-JLOS</p>	<p>A draft of the Forensic Services and Consumer Chemicals (Management) Bill is under review with the 1st parliamentary counsel. The Law once in place will help</p>	<p>No variation</p>
<p><i>Description of Performance:</i></p>	<p>Amend CS Act; develop CS Policy; Gazette NGO Bill; Translate CS handbook; NGO Act regulations; Develop operational guidelines for prosecution, prevention of</p>		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Trafficking in Persons (TIP); Strengthen 40 offender rehabilitation projects; Implement offender social reintegration; Strengthen relations with Universities teaching Criminology; Implement resolutions of EAC; Build capacity of NGO Monitoring; 3 pickups for Western region; monitoring of resettlement and re-integration activities in 6 DRTs; guidelines for District NGO Monitoring Committees</p>	<p>harmonize the activities of forensic and scientific analysis in public and private sector; Cabinet approved the additional principles for repeal of the NGO Act. The aim of repealing is to streamline the NGO Act with the NGO Policy 2010 and also cure lacunas that existed in the Law. This will strengthen the capacity of the NGO Board to regulate and monitor the operations of NGOs and also improve NTR collections (potential of generating Shs.10bn annually if facilitated); 5,433 CSOs were issued by Courts. If not diverted, Government would have incurred the cost of Shs 2.6bn keeping this number in Prison; 1,985 offenders were offered counselling at Court and Placement Institutions to facilitate behavioural change, compliance to the orders and accepting responsibility to avoid recidivism; 6,105 tree seedlings from the existing projects were distributed to public institutions; Awareness on Small Arms and Light Weapons created through dissemination and distribution of 79 copies of the National Policy on Fire Arms and the National Action Plan on SALWs in Lamwo, Kitgum and Agago; Sensitization workshops held in Lango sub region resulted in the recovery of 12 AK-47 guns; 20 Police officers in charge of armories from Kyoga region were trained in issues of managing and observing safe storage of stockpiles and gun exhibits under their custody. This initiative is aimed at reducing the proliferation of illicit SALWs in order to realize peace and security which is cardinal in promoting production and investment in the country. 99 reporters from various fighting groups who had been repatriated from DR Congo and Central African Republic were demobilized and supported to resettle in their communities; 280 reporters and victims were trained in various skills (agric mgt, Environment & entrepreneur); Analyzed and disposed of 120 cases (29.8%) of the forensic</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>cases received leaving a backlog of 951 DNA cases and 1,247 non DNA (Toxicology); 47 cases of commercial and illicit products with 1,729 exhibits were analysed for quality assurance. This has contributed to investment through promotion of trade and protection of revenue through verification of products and quality assurance. Monitored and coordinated the rescue of 153 victims of trafficking; Offered technical guidance and logistical aid to support investigations of 30 cases of human trafficking out of the 65 registered;</p>	
	<p>Output Cost: US\$ Bn: 1.356</p>	<p>US\$ Bn: 1.099</p>	<p>% Budget Spent: 81.1%</p>
Output: 120554	Law Development Center-JLOS		
<p><i>Description of Performance:</i> Publish Law Reports; Complete Auditorium, construct women cell, DPP office and reception for juveniles; Train of 40 lecturers in student centered & problem based learning; Purchase 2 vehicles, 120 bicycles for fit persons; legal aid services to 600 walk in clients; Train 80 JLOS staff in human rights; Regional interactions with institutions (East Africa); Subscribe to library legal data bases, procure reference materials;</p>		<p>Results for academic year 2013/2014 for all courses were released with an improvement in the student performance especially on the Bar Course. Pass rate was 50% at first sitting. LDC admitted 640 students on the Post Graduate Bar Course and 432 students on the Diploma in Law Course. Students sat 1st term examination in December 2014. Four streams were introduced on the Post Graduate Bar Course with the aim of decongesting the firm rooms. Law Reporting 2015 ULR ready for publication 2014 ULR- at digesting and editing stage The High Court Bulletins included: 2014 HCB - at digesting and editing stage 1975 HCB ready for publication Community serv: The LDC Legal Aid Clinic has conducted programmes as follows:- Registration 910 case of work-in-clients and 660 were handled and 250 referred to other organizations i.e. Court, Police, APCAN etc in the districts of Kibaale, Masindi, Kampala, Kabarole, Iganga, Lira and Entebbe. Registered 1280 cases for reconciliation, 794 reconciled, 486 referred back to court of Nakawa, Buganda Road, KCCA, Entebbe, Lira, LDC court, Fort portal, Kibaale, Kagadi, Oyam, Iganga, Makindye, Nabweru and</p>	<p>No variation</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Kasangati. Conducted 32 legal awareness in three districts in 25 sub-counties. Trained 120 local government officials in Kibaale, Masindi and Kabarole. Developed training manual on diversion and reconciliation. Represented 277 clients in courts of Kibaale, Masindi, Fort portal, Iganga, LDC court, Makindye, Kasangati, KCCA, Buganda Road and Nabweru. Diverted 591 juveniles in 9 districts. Administration The second phase of restructuring was successfully completed. Teaching aids (10 lap tops, 50 white boards and 10 CCTV cameras) were procured. 30 part-time lecturers were recruited to help reduce the ratio of lecturer to student, from 1:40 to 1:16. Reference materials for the library were procured.</p>	
	Output Cost: US\$ Bn: 0.385	US\$ Bn: 0.350	% Budget Spent: 90.8%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	<p>Lobby for Judiciary Administration Bill; Re-Engineering of CCAS; Strengthen Bar-Bench Fora; put ramps on 10 Courts; renovate 8 Courts; construct 5 Courts; Procure furniture for 10 G1 Courts; Procure Court Recording and Transcription Equipment for 13 courts; Procure Video Conferencing Equipment; Train G1 in Small Claims Procedure; Case backlog clearance; Roll out land courts to 5 CM Courts; Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas;</p>	<p>Supreme Court: Disposed of 16 Civil cases and 10 Criminal cases (total of 26 cases) Court of Appeal: Disposed of 98 Civil Appeals and 117 Criminal Appeals (Total 215 cases) High Court: Disposed of 2,656 Civil Cases; 1,038 Commercial; 1,162 Criminal 2,243 Family cases; 676 land; 112 Anticorruption, 1,219 Execution and Bailiff cases, 3 international crimes (Total 9,109 cases) Magistrates Courts: Disposed of 44,418 cases (22,599 at CM Courts, 17,661 at Magistrate G.1 and 4,158 at Magistrate G.11 Courts) Procured twenty (20) for process serving; Procured 4 station wagons vehicles for Judges; 2 pick-ups for Grade one in Bukwo and Bundibugyo; one photocopier and scanner for Fort Portal High Court. Renovated Jinja High Court Developed a pilot Performance Evaluation tool that is now ready for pre-testing.</p>	On going Activity
<i>Performance Indicators:</i>	% of completed cases 160,000	23	
	Output Cost: US\$ Bn: 2.713	US\$ Bn: 1.578	% Budget Spent: 58.2%
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Performance:</i>	Develop SOPs for Districts and	Completed the review of the	No variation

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons Act; Complete investigations of war crimes; Completion of Kiira PS; Construct Kiruhura PS, 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Procure 3 vehicles for enhancing investigations, 1 for SGBV and Children related offences and 10 motorcycles for CFPU; Induct 1,018 PPCs into Criminal Intelligence & Investigations; skills training of Criminal Records Mgt System users & ICT investigating officers; Carry out 6,000 postmortem examinations; 8,000 SGBV examinations; Procure 30 speed guns, SOCO kits; Train 1200 Police detectives;</p>	<p>Police standing order (PSO), it is before Police Advisory Committee; Developed a draft customized UPF- JLOS Anti corruption strategy and launched guidelines for Quality Assurance for investigations; Conducted a Human Rights sensitization workshop for 82 officers of the Field Force Unit (FFU) on Human Rights, Public Order Management Act, 2013 (POMA), Prohibition and Prevention of Torture Act, 2012 (PPTA). Investigated and concluded 26,519 cases and 1,885 violent crime cases were sanctioned by the DPP</p> <p>The CIID also separately investigated 178 homicide cases arising from the ethnic attacks in Kasese and Bundibugyo and the suspects are undergoing trial in the military court martial in Kasese.</p> <p>Opened a new Canine Unit in Kamuli and completed fencing of the canine breeding center at Nagalama</p> <p>Tracked 2,163 cases using canine and arrested 1, 178 suspects, and 518 taken to court. Trained 200 detectives in Fraud, Cyber and Homicide investigation techniques</p> <p>Currently training the 3,500 new recruits at PTS Masindi. This will improve the police :population ratio from 1:842 to 1:777 When they complete training (Census 35M people)</p> <p>Enhanced country wide community policing in the run up to the centenary plus celebrations focusing on the theme “from colonial to community policing”. Under the programme 3,000 volunteer crime preventers were trained in basic police operations to support the fight against crime through community policing.</p> <p>b) Protection of life and security of property</p> <p>Opened up one marine detach at Katwe to cover L. Edward, L. George and Kazinga channel; Responded to 256 fire emergency calls occurring in 244 premises that caused 20 deaths and 20 injuries; Deployed 2 fire fighting boats for fire rescue services on L. Victoria waters;</p> <p>Concluded the pre- production</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>inspection of the Helicopters;</p> <p>c) Regional integration and cooperation Participated in 5 regional security meetings aimed at crime prevention and peace promotion in Mombasa, Addis Ababa and Nairobi and also benchmarked community policing system in Vietnam;</p> <p>Conducted a Command Post and Field training exercise in Burundi and Ethiopia</p> <p>d) Promotion of professionalism and management accountability Procured a Consultant who is designing/ drawing the police mariner. Concluded the procurement process for the police college and partial payment made. Completed the GEO study and soil test for the planned construction of Logistics and Engineering Directorate Headquarters at Namamve</p> <p>e) Protection and promotion of rights of suspects and customer care The suspect profiling system has been completed and the tender for procuring an internet service provider to make the system operate has been advertised Advert for the supply of electronic notice boards to Police Divisions of KMP to guide clients at 7 police stations–Katwe, CPS Kampala, Wandegaya, Kabalagala, Kajjansi, Kiira road & Jinja road Inspected 7 police cells in Busoga Region to establish the conditions of detention facilities and observation of the 48 Hours rule. There is need to renovate and provide</p> <p>f) Welfare and production Setting the sub structure of the Cancer Treatment Hospital in Kololo has been completed. Commissioned the Police Garment Factory where the majority of the workers are spouses of policemen. Procured 3 tractors for the farms of Kabalye, Yumbe and Olilim-katakwi</p>	
<i>Performance Indicators:</i>			
Police Population ratio	1:600	1:800	
<i>Output Cost:</i>	US\$ Bn: 3.007	US\$ Bn: 1.502	% Budget Spent: 49.9%
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Performance:</i>	Computerisation of Prisons; Developing the legal policy	Safety & security of prisoners, staff and public has been	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>framework for corrections; Finalization of Prisons Standing Orders; Development of life skills modules (Carpentry, metal fabrication, tailoring, hand craft and soap making); Support to inmate formal education, guidance and counseling of inmates; Reintegration of offenders; Renovation of wards at Tororo Prison, water borne toilets in 40 Prisons; Completion of Nebbi & Ndorwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of 1,000 staff;</p>	<p>enhanced by increasing Prisons accommodation capacity from 14,898 to 16,034 arising from renovation of prisons namely Dokolo, Kapchorwa, Bushenyi, Mbarara & Moroto prisons. Construction of reception centers at Isingiro, Amuru, and Kaabong and re-modification of Ndorwa is still ongoing. 1,338 staff were recruited and trained. This has resulted into reduction of prisoners escapes. Access to justice has improved by reducing average length of stay on remand from 11.4 to 10.5 months (capital offenders) and from 3 to 2 months (for petty offenders); This is attributed to prompt production of prisoners to courts (6 vehicles procured) Human rights: Elimination of “night soil bucket system” in 40 prisons is ongoing; the remaining 58 prisons will be completed in the next FY2015/16. Enhanced rehabilitation and reintegration of offenders has resulted into a reduction of recidivism from 26.7% to 26%. Uganda has been rated as the country with the best rehabilitation programmes in Africa (African Journal on crime and criminology). Prisons farms contributed 35% to feeding of inmates; Produced food enough to feed inmates for 3months. Maintained a daily average of 41,914 inmates</p>	
<i>Performance Indicators:</i>			
Proportion of remands in Prison	52	0	
Average length of stay on remand for capital offenders (months)	14	0	
<i>Output Cost:</i>	US\$ Bn: 3.032	US\$ Bn: 1.858	% Budget Spent: 61.3%
Output: 120558	Judicial Service Commission-JLOS		
<i>Description of Performance:</i>	<p>Conduct 24 recruitment sessions for Judicial Officers; sensitise on the public complaints system; Court inspections; Purchase a Van and 2 vehicles for investigations and inspections; 24 Disciplinary committee meetings; Civic education through bulk SMSs (10 million); radio talk shows on law and administration of justice; prison inmates workshops; Performance management workshops for</p>	<p>4 Acting Justices of Supreme Court appointed; 4 Judges of the High Court, Chief Judge of the Industrial Court and 1 Judge of Industrial Court were recommended to the Appointing Authority for appointment; 1 Chief Registrar and 2 Registrars for the Court of Judicature appointed; 10 Deputy Registrars appointed. 11 Chief Magistrates, 6 Senior Principal Magistrate Grade One and 1 Principal Magistrate appointed.</p>	No Variation

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Judicial officers	Monitoring and Evaluation exercises carried out in 6 Districts; 17 Radio talk shows were held in 15 Districts. Performance Management workshops held in Masaka and Mbale on Law and Administration of Justice. Education and Public Affairs: 384 Citizens handbooks printed in Swahili, 1000 Citizens handbooks printed in English and delivered. 4000 Brochures and 1400 charts printed and delivered. Translation of Citizens handbooks into Lugbara is underway. Planning, Research and Inspection: 11 Disciplinary Committee meetings held. 11 files were closed, 4 Investigative teams were constituted to investigate complaints, 2 investigative trips carried out.	
	<i>Output Cost:</i> US\$ Bn: 0.483	US\$ Bn: 0.361	% Budget Spent: 74.7%
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Performance:</i>	Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Procure 100 computers; Open 5 new DPP offices; Install solar equipment in 8 stations; renovation of 3 DPP buildings (provision of ramps); Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter into major local languages;	60% of the registered complaints against staff performance and conduct addressed, 71% of the public complaints against criminal justice processes resolved and 78% of the DPP offices met the minimum performance standards (quality of legal opinion); Initiated the procurement process for the retooling of 45 offices with computers, 5 pick-ups for upcountry offices to facilitate court attendance and 1 station wagon for the Director; Construction of Kapchorwa office is on course; Recorded 47,777 cases, out of which 30,058 case files were sanctioned within 2 days in average, case files for decisions to prosecute or not were perused in an average duration of 35 days, and 27 prosecution led investigations were concluded in average of 120 days. Relatedly, the Directorate registered 87 cross border cases, out of which 94% were prosecuted with a conviction rate of 60%. In the period under review, the conviction rate stands at 63%; Under Plea bargaining arrangement where suspects are allowed to plead guilty in order to receive lesser charge or sentence, the Directorate held 4	No variation

Vote: 007 Ministry of Justice and Constitutional Affairs

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>	150,000	4000	sessions involving 60 cases. Held interactive talk shows and continued with the process of disseminating the DPP Client Charter
No. of cases prosecuted (Directorate of Public Prosecutions)	150,000	4000	
<i>Output Cost:</i>	UShs Bn:	1.234	UShs Bn:
Output: 120560	Other JLOS Funded Services	0.808	% Budget Spent: 65.5%
<i>Description of Performance:</i>	Review of Business Registration Fees Rules; Intellectual Property Policy; Amendment of Copyright and Neighboring Rights Act, 2006; Extension of the Mobile Vital Records System; Automation for Production of Long Birth Certificates; Drafting Regulations for the Partnership Act.; Conduct 12 Business Registration Clinics; Equip newly opened border posts, regional and other immigration offices; Construct Sebagolo model border post(with staff quarters); Publicize the UPR and NAP Consultations; Conduct Community human rights sensitization meetings/ baraza in all 10 regional offices	Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalization, work permit management, certificate of residence, re-entry pass and security bond. Prepared the final draft of the National Immigration Policy; pending costing of the policy. Provided legal advice on 56 cases of citizenship and 30 passport applications . Received 43,851 passport applications; out of which 41,771 passports issued. Lead time for passport issuance remains 10 working days from 14 working days in FY 2012/13. Supporting Uganda Investment Authority in establishing an online work permit and visa application as part of the one-stop investment center. Automation of such vital services will greatly expedite the processes of setting up businesses. Received 5,662 work permit applications; of which 4,840 were issued. Issued 41 refugees with conventional travel documents. Issued 4,901 students passes of which 3,003 gratis students passes. 2,322 dependants of work permit holders granted dependant passes. 1,620 special passes issued to foreign employees on short contracts and those formalizing their investments. With support from the International Organization for Migration (I.O.M): Procured 4 double Cabin Patrol Pick Up Trucks and 1 Maritime Vessel (Boat) all fitted with mobile MIDAS (Migration Information Data Analysis System) for border patrol and surveillance to ensure national security.	No Variation

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Installed MIDAS software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana. Trained 20 Immigration Officers in the operation and management of MIDAS Software.	
<i>Output Cost:</i>	US\$ Bn: 1.945	US\$ Bn: 1.252	% Budget Spent: 64.4%
Vote Function Cost	US\$ Bn: 23.851	US\$ Bn: 11.065	% Budget Spent: 46.4%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601 Court Awards & Compesations Paid			
<i>Description of Performance:</i>	Effect payment of court award claimants	A total of UGX 3.12 was paid to various Court award claimants	Inadequate provision of funds for Clearing Court awards in the MTEF Ceiling
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0.3	
Proportion of current court awards cleared	2	0.15	
Proportion of court awards arrears paid	1	0.2	
<i>Output Cost:</i>	US\$ Bn: 4.347	US\$ Bn: 3.733	% Budget Spent: 85.9%
Vote Function Cost	US\$ Bn: 4.347	US\$ Bn: 3.733	% Budget Spent: 85.9%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.624	US\$ Bn: 4.526	% Budget Spent: 59.4%
Cost of Vote Services:	US\$ Bn: 39.984	US\$ Bn: 20.979	% Budget Spent: 52.5%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
	Not Undertaken	Awaiting response from Ministry of Public Service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems.	the Judiciary Administration Bill is still in Draft form while Recruitment of more judicial officers ongoing.	on going.
construction of Justice centres.	Construction of various justice centres like lamwo, kayunga and kyenjojo was completed. While construction of justice Centres in Wakiso ibanda mityana, isingiro is ongoing	No variation
Vote Function: 12 06 Court Awards (Statutory)		
sensitisation of Government officials on the Breach of contracts	Sensitisation workshop for western region was conducted .	No variation.
Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	Sensitisation workshop for western region was conducted .	No variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
provision of adequate facilitation and transport for SA.	Transport and other facilitation for stste attorneys to attend court was provided.	No variations.
Finish and equip Mbale and Moroto	The mninstry Continue offering its	No variations

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
regional offices	services Country wide. Regional offices were duly facilitated with Stationery, fuel etc and allowances for state attorneys to attend court	
Engage Mops to Conclude The restructuring of MoJCA	Restructuring for MOJCA is still on going	awaiting Ministry of public service.
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
Continue the automation of all services of Administrator General.	Computersisation of Administrator Gnerals Department is On going.	No Variation
pay suppliers on time	All suppliers were effectvily paid on time	No variation
Vote Function: 12 04 Regulation of the Legal Profession		
on going	The number of complaints continues to increase yet the sittings are still held once a week.	Awaiting restructuring
Vote Function: 12 49 Policy, Planning and Support Services		
Adquate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	The ministry was adeqautely facilitated	N variation
Recruitments to be undertaken	Various posts were filled during the first quarter and they include; One (1) Principal Procurement Officer, One (1) Stenographer Secretary and One (1) Accounts Assistant. Various staff where trained in various fields i.e Two (2) State Attorneys are undertaking long term training (Masters) in Oil and Gas Law. One (1) Senior Personal Secretary was trained in Advanced Secretarial Practice Part II and One Personal Secretary was trained in Advanced Secretarial Practice. One (1) Economist was promoted to Senior Economist. Under Secretary, Finance and Administration retired w.e.f 21st August, 2014. 1 Senior Office Supervisor Retired w.e.f 24th July, 2014 and One (1) Steno Secretary retired w.e.f 5th October, 2014 One (1) Principal Procurement Officer was transferred to Ministry of Health.	No variation
construction of Fortportal Regional office	The Process was started	Ongoing activity.
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
Law council Diciplinary Committee to conduct speacil sessions to clear 115 backlog cases.	On going activity	Delayed by Ministry of Public Service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
sensitising Government officails on the breach of contracts.	sensitisation workshop was conducted.	No variation.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.93	1.47	1.22	50.1%	41.4%	82.6%
<i>Class: Outputs Provided</i>	2.93	1.47	1.22	50.1%	41.4%	82.6%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.81	0.41	0.31	50.6%	38.1%	75.4%
120102 Contracts, Legal Advice/opinion	0.94	0.47	0.42	49.9%	44.8%	89.9%
120103 Civil Suits defended in Court	1.19	0.59	0.49	50.0%	41.0%	81.9%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

VF:1203 Administration of Estates/Property of the Deceased	0.76	0.38	0.26	49.6%	34.3%	69.1%
<i>Class: Outputs Provided</i>	0.76	0.38	0.26	49.6%	34.3%	69.1%
120301 Estates Registration and Inspection	0.19	0.10	0.09	49.9%	47.3%	94.9%
120302 Letters of Administration and Land Transfers	0.19	0.10	0.07	50.2%	34.2%	68.1%
120303 Estates administration	0.19	0.09	0.06	49.5%	32.0%	64.6%
120304 Family arbitrations and mediations	0.19	0.09	0.05	48.8%	23.6%	48.4%
VF:1204 Regulation of the Legal Profession	0.47	0.23	0.18	49.4%	38.1%	77.2%
<i>Class: Outputs Provided</i>	0.47	0.23	0.18	49.4%	38.1%	77.2%
120401 Conclusion of disciplinary cases	0.23	0.12	0.11	49.7%	45.2%	90.9%
120402 Inspection and Supervision	0.23	0.11	0.07	49.1%	31.1%	63.4%
VF:1205 Support to the Justice Law and Order Sector	23.60	13.38	11.07	56.7%	46.9%	82.7%
<i>Class: Outputs Provided</i>	7.79	3.51	1.91	45.1%	24.5%	54.3%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.54	0.64	0.44	41.3%	28.8%	69.6%
120506 Program Management	6.25	2.88	1.47	46.1%	23.5%	50.9%
<i>Class: Outputs Funded</i>	14.38	9.16	9.16	63.7%	63.7%	100.0%
120552 Ministry Of Internal Affairs-JLOS	1.36	1.10	1.10	81.1%	81.1%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.47	0.35	0.35	73.5%	73.5%	100.0%
120554 Law Development Center-JLOS	0.39	0.35	0.35	90.8%	90.8%	100.0%
120555 Judiciary - JLOS	2.71	1.58	1.58	58.2%	58.2%	100.0%
120556 Uganda Police Force-JLOS	3.01	1.50	1.50	49.9%	49.9%	100.0%
120557 Uganda Prisons Service-JLOS	3.03	1.86	1.86	61.3%	61.3%	100.0%
120558 Judicial Service Commission-JLOS	0.48	0.36	0.36	74.7%	74.7%	100.0%
120559 Directorate Of Public Prosecutions	1.23	0.81	0.81	65.5%	65.5%	100.0%
120560 Other JLOS Funded Services	1.69	1.25	1.25	73.9%	73.9%	100.0%
<i>Class: Capital Purchases</i>	1.44	0.71	0.00	49.2%	0.0%	0.0%
120572 Government Buildings and Administrative Infrastructure	0.93	0.60	0.00	64.5%	0.0%	0.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.11	0.00	21.1%	0.0%	0.0%
VF:1206 Court Awards (Statutory)	4.35	4.35	3.73	100.0%	85.9%	85.9%
<i>Class: Outputs Provided</i>	4.35	4.35	3.73	100.0%	85.9%	85.9%
120601 Court Awards & Compesations Paid	4.35	4.35	3.73	100.0%	85.9%	85.9%
VF:1249 Policy, Planning and Support Services	7.62	9.59	4.53	125.7%	59.4%	47.2%
<i>Class: Outputs Provided</i>	7.32	9.44	4.41	128.9%	60.2%	46.7%
124901 Policy, consultation, planning and monitoring services	0.22	0.11	0.09	50.3%	37.9%	75.4%
124902 Ministry Support Services (Finance and Administration)	0.16	0.08	0.06	49.5%	36.4%	73.6%
124903 Ministerial and Top Management Services	6.94	9.25	4.27	133.3%	61.5%	46.1%
<i>Class: Outputs Funded</i>	0.29	0.14	0.12	49.8%	40.8%	81.9%
124951 Contributions to International Organisations	0.03	0.02	0.00	49.8%	0.0%	0.0%
124952 Other Grants	0.20	0.10	0.10	49.8%	49.4%	99.2%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.01	0.01	49.8%	16.7%	33.5%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.01	0.01	49.8%	49.7%	99.8%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	0.0%	0.0%	N/A
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	39.73	29.39	20.98	74.0%	52.8%	71.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	23.62	18.58	11.70	78.7%	49.5%	63.0%
211101 General Staff Salaries	4.16	2.08	1.57	50.0%	37.9%	75.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	0.93	0.69	50.0%	37.4%	74.7%
211103 Allowances	0.74	0.85	0.40	115.6%	54.4%	47.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	49.8%	33.5%	67.2%
213004 Gratuity Expenses	0.79	0.38	0.15	48.2%	19.1%	39.6%
221001 Advertising and Public Relations	0.38	0.14	0.10	37.9%	25.4%	67.0%
221002 Workshops and Seminars	0.63	0.32	0.14	50.5%	23.1%	45.6%
221003 Staff Training	0.95	0.38	0.29	40.5%	30.9%	76.4%
221006 Commissions and related charges	0.08	0.04	0.03	47.3%	34.9%	73.8%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.03	46.0%	32.2%	70.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	49.8%	47.5%	95.3%
221009 Welfare and Entertainment	0.12	0.06	0.05	49.1%	42.5%	86.6%
221011 Printing, Stationery, Photocopying and Binding	0.95	0.76	0.18	80.1%	18.7%	23.3%
221012 Small Office Equipment	0.01	0.00	0.00	35.6%	31.5%	88.5%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent costs	0.01	0.00	0.00	49.8%	25.0%	50.2%
221017 Subscriptions	0.01	0.00	0.00	49.8%	25.0%	50.2%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	49.8%	49.8%	100.0%
222001 Telecommunications	0.18	0.09	0.09	49.1%	49.1%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	49.8%	33.4%	67.1%
222003 Information and communications technology (ICT)	0.05	0.10	0.02	216.5%	49.8%	23.0%
223003 Rent – (Produced Assets) to private entities	3.38	1.68	1.68	49.8%	49.8%	100.0%
223005 Electricity	0.12	0.06	0.06	49.8%	49.8%	100.0%
223006 Water	0.03	0.01	0.01	49.8%	25.0%	50.2%
225001 Consultancy Services- Short term	0.70	0.77	0.21	110.7%	30.1%	27.2%
225002 Consultancy Services- Long-term	0.23	0.09	0.01	41.2%	2.7%	6.5%
227001 Travel inland	1.04	1.83	0.77	176.2%	74.2%	42.1%
227002 Travel abroad	0.76	1.57	0.48	204.8%	63.2%	30.9%
227004 Fuel, Lubricants and Oils	0.54	0.76	0.41	141.6%	75.9%	53.6%
228001 Maintenance - Civil	0.10	0.15	0.06	146.9%	60.9%	41.5%
228002 Maintenance - Vehicles	0.57	0.70	0.16	122.1%	27.7%	22.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.11	0.07	59.9%	35.6%	59.5%
282104 Compensation to 3rd Parties	4.92	4.63	4.01	94.1%	81.4%	86.5%
Output Class: Outputs Funded	14.67	10.10	9.28	68.9%	63.2%	91.8%
262101 Contributions to International Organisations (Current)	0.03	0.82	0.00	2630.4%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.03	0.01	0.01	49.8%	49.7%	99.8%
263106 Other Current grants (Current)	0.20	0.10	0.10	49.8%	49.4%	99.2%
263204 Transfers to other govt. Units (Capital)	14.38	9.16	9.16	63.7%	63.7%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	49.8%	16.7%	33.5%
Output Class: Capital Purchases	2.01	0.99	0.28	49.2%	13.9%	28.2%
231001 Non Residential buildings (Depreciation)	0.93	0.60	0.00	64.4%	0.0%	0.0%
231004 Transport equipment	0.52	0.11	0.00	20.7%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.57	0.28	0.28	50.0%	49.4%	98.9%
Output Class: Arrears	2.10	2.10	1.01	100.0%	48.3%	48.3%
321605 Domestic arrears (Budgeting)	2.10	2.10	1.01	100.0%	48.3%	48.3%
Grand Total:	42.40	31.77	22.27	74.9%	52.5%	70.1%
Total Excluding Taxes and Arrears:	39.73	29.39	20.98	74.0%	52.8%	71.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.93	1.47	1.22	50.1%	41.4%	82.6%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.19	0.09	0.08	46.8%	40.5%	86.4%
03 Line Ministries	0.28	0.15	0.14	51.8%	50.1%	96.8%
04 Institutions	0.27	0.13	0.13	50.1%	46.7%	93.2%
05 Local Gov't Institutions (Litigation)	0.44	0.22	0.14	50.2%	31.8%	63.3%
06 First Parliamentary Counsel	0.13	0.07	0.06	50.9%	41.6%	81.7%
07 Principal Legislation	0.18	0.09	0.09	50.6%	48.2%	95.2%
08 Subsidiary Legislation	0.21	0.10	0.09	50.6%	42.4%	83.8%
09 Local Government (First Parliamentary Counsel)	0.28	0.14	0.08	50.4%	26.9%	53.3%
10 Legal Advisory Services	0.16	0.08	0.07	50.1%	43.1%	86.0%
11 Central Government	0.19	0.10	0.09	50.1%	44.9%	89.8%
12 Local Government (Legal Advisory Services)	0.19	0.09	0.08	50.1%	43.3%	86.5%
13 Contracts and Negotiations	0.40	0.20	0.18	49.6%	46.1%	93.1%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
<i>Recurrent Programmes</i>						
14 Registrar General	0.00	0.00	0.00	N/A	N/A	N/A
VF:1203 Administration of Estates/Property of the Deceased	0.76	0.38	0.26	49.6%	34.3%	69.1%
<i>Recurrent Programmes</i>						
16 Administrator General	0.76	0.38	0.26	49.6%	34.3%	69.1%
VF:1204 Regulation of the Legal Profession	0.47	0.23	0.18	49.4%	38.1%	77.2%
<i>Recurrent Programmes</i>						
15 Law Council	0.47	0.23	0.18	49.4%	38.1%	77.2%
VF:1205 Support to the Justice Law and Order Sector	23.60	13.38	11.07	56.7%	46.9%	82.7%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>							
0890	Support to Justice Law and Order Sector	23.60	13.38	11.07	56.7%	46.9%	82.7%
1108	Judicial Service Enhancement - PRDP	0.00	0.00	0.00	N/A	N/A	N/A
VF:1206 Court Awards (Statutory)		4.35	4.35	3.73	100.0%	85.9%	85.9%
<i>Recurrent Programmes</i>							
18	Statutory Court Awards	4.35	4.35	3.73	100.0%	85.9%	85.9%
VF:1249 Policy, Planning and Support Services		7.62	9.59	4.53	125.7%	59.4%	47.2%
<i>Recurrent Programmes</i>							
01	Headquarters	7.03	9.30	4.30	132.2%	61.1%	46.2%
17	Policy Planning Unit	0.22	0.11	0.09	50.3%	37.9%	75.4%
19	Internal Audit Department	0.16	0.08	0.06	49.5%	36.4%	73.6%
20	Office of the Attorney General	0.20	0.10	0.09	49.8%	42.3%	85.0%
<i>Development Projects</i>							
1228	Support to Ministry of Justice and Constitutional Affairs	0.01	0.00	0.00	0.0%	0.0%	N/A
1242	Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		39.73	29.39	20.98	74.0%	52.8%	71.4%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1205 Support to the Justice Law and Order Sector	0.25	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	0.25	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.25	0.00	0.00	0.0%	0.0%	N/A