

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

### VI: 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	3.717	1.859	1.859	1.715	50.0%	46.1%	92.3%
Non Wage	46.338	26.425	26.390	15.340	56.9%	33.1%	58.1%
Devt. GoU	30.915	19.031	19.031	17.024	61.6%	55.1%	89.5%
Ext. Fin.	0.000	7.460	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>80.971</b>	<b>47.315</b>	<b>47.279</b>	<b>34.079</b>	<b>58.4%</b>	<b>42.1%</b>	<b>72.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>80.971</b>	<b>54.775</b>	<b>47.279</b>	<b>34.079</b>	<b>58.4%</b>	<b>42.1%</b>	<b>72.1%</b>
Arrears	40.575	40.575	40.575	38.115	100.0%	93.9%	93.9%
<b>Total Budget</b>	<b>121.546</b>	<b>95.349</b>	<b>87.854</b>	<b>72.194</b>	<b>72.3%</b>	<b>59.4%</b>	<b>82.2%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>121.546</b>	<b>95.349</b>	<b>87.854</b>	<b>72.194</b>	<b>72.3%</b>	<b>59.4%</b>	<b>82.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>80.971</b>	<b>54.775</b>	<b>47.279</b>	<b>34.079</b>	<b>58.4%</b>	<b>42.1%</b>	<b>72.1%</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	1.56	0.88	0.76	56.1%	48.8%	87.0%
Program: 1204 Regulation of the Legal Profession	0.81	0.47	0.41	57.9%	50.5%	87.2%
Program: 1205 Access to Justice and Accountability	30.36	18.83	17.02	62.0%	56.1%	90.4%
Program: 1206 Court Awards (Statutory)	9.35	3.51	1.87	37.5%	20.0%	53.4%
Program: 1207 Legislative Drafting	1.25	0.71	0.58	56.7%	46.9%	82.7%
Program: 1208 Civil Litigation	2.38	1.50	1.23	62.8%	51.5%	82.1%
Program: 1209 Legal Advisory Services	1.47	0.88	0.76	59.4%	51.4%	86.7%
Program: 1249 General Administration, Policy and Planning	33.79	20.52	11.45	60.7%	33.9%	55.8%
<b>Total for Vote</b>	<b>80.97</b>	<b>47.28</b>	<b>34.08</b>	<b>58.4%</b>	<b>42.1%</b>	<b>72.1%</b>

### Matters to note in budget execution

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

**Available budget:** The operation budget is inadequate to enable State Attorneys attend court; attend Regional & International meetings; to train; & to procure legal reference materials.

**Supplementary budget:** The Ministry received a supplementary budget of 2.5bn for the Arbitration case in London UK

**Defending Civil Suits:** The Attorney General represented Government in various courts & tribunals & handled 114 cases in Courts of Judicature & 69 cases in Tribunal. 1 case was won as the tribunal dismissed the case. The Attorney General lost 14 cases worthy UGX. 473,800,000. 1 case was settled out of court and it was worthy UGX. 221,700,000.

**Legislative Drafting:** Drafted & published 2 Bills; 13 Statutory Instruments; 3 Ordinances and issued 1 Legal Notice. Attended 3 EAC meetings

**Legal Advice:** Received 812 requests for contract reviews out of which 765 were responded to and 47 are still pending. The Directorate also received 177 requests for legal opinion out of which 135 were responded to and 42 are still pending. DLAS also received 94 invitations of the Regional & International meetings. 75 were attended and 19 were not attended. DLAS also prepared one Cabinet memoranda.

**Administrator General:** The Office of the Administrator General opened 1,147 new files for clients, inspected 23 estates, granted 3 letters of Administration, wound up 10 estates, issued 767 certificates of no objection, issued 40 land transfers, conducted 239 family arbitrations/ mediations and concluded 215.

**Law Council:** The disciplinary committee of the Law Council concluded 4 cases against errant Lawyers in 9 sittings. The Law Council also inspected 7 law firms and they were all approved; conducted 14 inspections of Legal Aid Service Providers and were all approved.

### General Administration, Policy and Planning

**Meetings:** Held 1 Senior Management meeting; 1 Top Management meeting, Departmental meetings & coordination meetings.

**Training of staff:** Trained 8 staff in various disciplines. Of these, 6 were legal staff (4 females & 2 males); & 2 were non legal staff (1 female & 1 male).

**Recruitment of staff:** 10 staff were recruited (9 drivers & 1 Records Officer).

**Accounts:** -Completed the Audit exercise and making adjustments to financial statements 2016.

**Procurement:** PDU completed 29 micro procurements worth ugx. 74,558,998; & 10 macro procurements worth ugx. 181,271,132.

**Office Supervision:** -Distributed stationary, toner; & other office consumables.

**ICT:** -Secured external wireless Access points; -Installation of an additional clock in machine; - Serviced & repaired photocopiers for Administrator General and Solicitor General's Office.

**Library:** -Secured donation of Legal reference material/ books from International Book Facility of United Kingdom.

**PPU:** -Q1 performance report of the FY 2017/18 was submitted to MOFPED; - JLOS BFP was also prepared & submitted to MOFPED & Parliament; -Held planning & finance committee meetings.

**Internal Audit:** -Quarter one Internal Audit report was submitted to management

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

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## QUARTER 2: Highlights of Vote Performance

### (i) Major unspent balances

#### Programs , Projects

#### Program 1203 Administration of Estates/Property of the Deceased

**0.055 Bn Shs** *SubProgram/Project :16 Administrator General*

Reason: -Ongoing procurement process

#### Items

**14,544,000.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: -Ongoing procurement process

**13,650,984.000 UShs** 227002 Travel abroad

Reason: -Ongoing procurement process

**12,893,795.000 UShs** 228002 Maintenance - Vehicles

Reason: -Ongoing procurement process

**9,959,000.000 UShs** 221001 Advertising and Public Relations

Reason: -Ongoing procurement process

**3,600,000.000 UShs** 222001 Telecommunications

Reason: -Ongoing procurement process

#### Program 1204 Regulation of the Legal Profession

**0.053 Bn Shs** *SubProgram/Project :15 Law Council*

Reason: -Ongoing procurement process

#### Items

**20,728,000.000 UShs** 221001 Advertising and Public Relations

Reason: -Ongoing procurement process

**12,072,000.000 UShs** 228002 Maintenance - Vehicles

Reason: -Ongoing procurement process

**9,882,000.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: -Ongoing procurement process

**6,824,102.000 UShs** 227002 Travel abroad

Reason: -Ongoing procurement process

**2,000,000.000 UShs** 222001 Telecommunications

Reason: -Ongoing procurement process

#### Program 1205 Access to Justice and Accountability

**1.807 Bn Shs** *SubProgram/Project :0890 Support to Justice Law and Order Sector*

Reason: Procurement process ongoing

#### Items

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## QUARTER 2: Highlights of Vote Performance

<b>462,100,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: Delayed transfer
<b>219,468,392.000 UShs</b>	227002 Travel abroad
	Reason: Procurement process ongoing
<b>180,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement process ongoing
<b>172,164,238.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Delayed payment
<b>141,546,200.000 UShs</b>	221002 Workshops and Seminars
	Reason: Procurement process ongoing
<b>Program 1206 Court Awards (Statutory)</b>	
<b>1.635 Bn Shs</b>	<i>SubProgram/Project :18 Statutory Court Awards</i>
	Reason: On going
<i>Items</i>	
<b>1,634,542,683.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: On going
<b>Program 1207 Legislative Drafting</b>	
<b>0.025 Bn Shs</b>	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>13,388,500.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>5,557,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>2,971,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>1,759,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Ongoing procurement process
<b>1,065,000.000 UShs</b>	222001 Telecommunications
	Reason: -Ongoing procurement process
<b>0.035 Bn Shs</b>	<i>SubProgram/Project :07 Principal Legislation</i>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>19,750,500.000 UShs</b>	227002 Travel abroad

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## QUARTER 2: Highlights of Vote Performance

	Reason: -Ongoing procurement process
<b>3,960,594.000 UShs</b>	221003 Staff Training
	Reason: -Ongoing procurement process
<b>3,859,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Ongoing procurement process
<b>3,500,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>3,191,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>0.036 Bn Shs</b>	<i>SubProgram/Project :08 Subsidiary Legislation</i>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>24,610,061.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>3,859,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Ongoing procurement process
<b>3,357,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>3,271,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>1,065,000.000 UShs</b>	222001 Telecommunications
	Reason: -Ongoing procurement process
<b>0.023 Bn Shs</b>	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>6,547,039.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>5,557,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>3,859,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Ongoing procurement process
<b>3,271,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>3,092,076.000 UShs</b>	221003 Staff Training

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## QUARTER 2: Highlights of Vote Performance

Reason: -Ongoing procurement process	
<b>Program 1208 Civil Litigation</b>	
<b>0.053 Bn Shs</b>	<b>SubProgram/Project :02 Civil Litigation</b>
Reason: -Ongoing procurement process	
<i>Items</i>	
<b>25,490,200.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -Ongoing procurement process	
<b>20,805,799.000 UShs</b>	227002 Travel abroad
Reason: -Ongoing procurement process	
<b>2,625,660.000 UShs</b>	228002 Maintenance - Vehicles
Reason: -Ongoing procurement process	
<b>2,012,000.000 UShs</b>	222001 Telecommunications
Reason: -Ongoing procurement process	
<b>1,622,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: -Ongoing procurement process	
<b>0.090 Bn Shs</b>	<b>SubProgram/Project :03 Line Ministries</b>
Reason: -Ongoing procurement process	
<i>Items</i>	
<b>46,119,129.000 UShs</b>	227002 Travel abroad
Reason: -Ongoing procurement process	
<b>34,813,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -Ongoing procurement process	
<b>3,979,400.000 UShs</b>	228002 Maintenance - Vehicles
Reason: -Ongoing procurement process	
<b>2,012,000.000 UShs</b>	222001 Telecommunications
Reason: -Ongoing procurement process	
<b>1,925,145.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: -Ongoing procurement process	
<b>0.057 Bn Shs</b>	<b>SubProgram/Project :04 Institutions</b>
Reason: -Ongoing procurement process	
<i>Items</i>	
<b>37,813,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: -Ongoing procurement process	
<b>9,620,051.000 UShs</b>	227002 Travel abroad

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## QUARTER 2: Highlights of Vote Performance

	Reason: -Ongoing procurement process
<b>5,684,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>2,012,000.000 UShs</b>	222001 Telecommunications
	Reason: -Ongoing procurement process
<b>1,622,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Ongoing procurement process
<b>0.053 Bn Shs</b>	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>27,171,600.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>18,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>4,100,753.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>2,012,000.000 UShs</b>	222001 Telecommunications
	Reason: -Ongoing procurement process
<b>1,622,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Ongoing procurement process
	<b>Program 1209 Legal Advisory Services</b>
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :10 Legal Advisory Services</i>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>3,968,000.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>3,722,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Ongoing procurement process
<b>2,154,680.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>2,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>1,639,000.000 UShs</b>	222001 Telecommunications
	Reason: -Ongoing procurement process

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## QUARTER 2: Highlights of Vote Performance

<b>0.038 Bn Shs</b>	<i>SubProgram/Project :11 Central Government</i>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>25,887,109.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>4,779,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>3,722,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Ongoing procurement process
<b>2,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>1,639,000.000 UShs</b>	222001 Telecommunications
	Reason: -Ongoing procurement process
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>3,412,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: -Ongoing procurement process
<b>2,779,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>2,769,910.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>2,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>1,639,000.000 UShs</b>	222001 Telecommunications
	Reason: -Ongoing procurement process
<b>0.034 Bn Shs</b>	<i>SubProgram/Project :13 Contracts and Negotiations</i>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>19,873,526.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>4,779,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>3,722,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

	Reason: -Ongoing procurement process
<b>2,597,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>1,639,000.000 UShs</b>	222001 Telecommunications
	Reason: -Ongoing procurement process
<b>Program 1249 General Administration, Policy and Planning</b>	
<b>8.787 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>5,812,377,410.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: Delayed establishment of addresses and Bank details of payees.
<b>1,839,611,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: -Ongoing procurement process
<b>455,406,045.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>182,965,423.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Payments underway
<b>90,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: -Ongoing procurement process
<b>0.017 Bn Shs</b>	<b>SubProgram/Project :17 Policy Planning Unit</b>
	Reason: -Ongoing procurement process
<i>Items</i>	
<b>9,910,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Ongoing procurement process
<b>3,079,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: -Ongoing procurement process
<b>1,703,116.000 UShs</b>	221003 Staff Training
	Reason: -Ongoing procurement process
<b>1,184,000.000 UShs</b>	222001 Telecommunications
	Reason: -Ongoing procurement process
<b>403,000.000 UShs</b>	227002 Travel abroad
	Reason: -Ongoing procurement process
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :19 Internal Audit Department</b>
	Reason: -Ongoing procurement process

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<i>Items</i>	
<b>12,476,000.000 UShs</b>	227002 Travel abroad Reason: -Ongoing procurement process
<b>3,079,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: -Ongoing procurement process
<b>2,652,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: -Ongoing procurement process
<b>1,022,000.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: -Ongoing procurement process
<b>33,000.000 UShs</b>	221009 Welfare and Entertainment Reason: awaiting for accountability
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :20 Office of the Attorney General</i> Reason: -Ongoing procurement process
<i>Items</i>	
<b>3,940,842.000 UShs</b>	227002 Travel abroad Reason: -Ongoing procurement process
<b>2,763,000.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: -Ongoing procurement process
<b>2,500,000.000 UShs</b>	222001 Telecommunications Reason: -Ongoing procurement process
<b>1,729,599.000 UShs</b>	228002 Maintenance - Vehicles Reason: -Ongoing procurement process
<b>1,579,000.000 UShs</b>	213001 Medical expenses (To employees) Reason: -Ongoing procurement process
<b>0.188 Bn Shs</b>	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i> Reason: -Procurement process ongoing
<i>Items</i>	
<b>75,000,000.000 UShs</b>	312203 Furniture & Fixtures Reason: -Procurement process ongoing
<b>63,250,000.000 UShs</b>	312202 Machinery and Equipment Reason: -Procurement process ongoing
<b>50,000,000.000 UShs</b>	312201 Transport Equipment Reason: -Procurement process ongoing
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :1242 Construction of the JLOS House</i>

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Reason: -Funds for the support to construction of JLOS House	
<i>Items</i>	
11,187,095.000 UShs	312101 Non-Residential Buildings
Reason: -Funds for the support to construction of JLOS House	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

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**Defending Civil Suits:** The Attorney General represented Government in various courts & tribunals & handled 114 cases in Courts of Judicature & 69 cases in Tribunal. 1 case was won as the tribunal dismissed case. The Attorney General lost 14 cases worthy UGX. 473,800,000. 1 case was settled out of court and it was worthy UGX. 221,700,000.

**Legislative Drafting:** FPC drafted & published 2 Bills; 13 Statutory Instruments; 3 Ordinances and issued 1 Legal Notice. Also attended 3 EAC meetings

**Legal Advice:** DLAS received 812 requests for contract reviews out of which 765 were responded to and 47 are still pending. The Directorate also received 177 requests for legal opinion out of which 135 were responded to and 42 are still pending. DLAS also received 94 invitations of the Regional & International meetings. 75 were attended and 19 were not attended. DLAS also prepared one Cabinet memoranda. 100% performance was not achieved due to delay in submitting additional information, incomplete requests submitted by the entities, ongoing court process and negotiations between the parties, lack of facilitation to attend the meetings, delay by the entities to deliver the invitations, insufficient information in the invitations and cancellation and postponing of the meetings.

**Administrator General:** The Office of the Administrator General opened 1,147 new files for clients, inspected 23 estates, granted 3 letters of Administration, wound up 10 estates, issued 767 certificates of no objection, issued 40 land transfers, conducted 239 family arbitrations/ mediations and concluded 215.

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**Office Supervision:** -Distributed stationary, toner; & other office consumables.

**ICT:** -Secured external wireless Access points; -Installation of an additional clock in machine; - Serviced & repaired photocopiers for Administrator General and Solicitor General's Office.

**Library:** -Secured donation of Legal reference material/ books from International Book Facility of United Kingdom.

**PPU:** -Q1 performance report of the FY 2017/18 was submitted to MOFPED; - JLOS BFP was also prepared & submitted to MOFPED & Parliament; -Held planning & finance committee meetings.

**Internal Audit:** -Quarter one Internal Audit report was submitted to management

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## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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<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>1.56</b>	<b>0.88</b>	<b>0.76</b>	<b>56.1%</b>	<b>48.8%</b>	<b>87.0%</b>
<i>Class: Outputs Provided</i>	<i>1.56</i>	<i>0.88</i>	<i>0.76</i>	<i>56.1%</i>	<i>48.8%</i>	<i>87.0%</i>
120301 Estates Registration and Inspection	0.39	0.21	0.17	54.7%	44.3%	81.1%
120302 Letters of Administration and Land Transfers	0.39	0.22	0.18	55.3%	47.1%	85.3%
120303 Estates administration	0.39	0.22	0.19	57.2%	48.8%	85.3%
120304 Family arbitrations and mediations	0.39	0.22	0.21	57.2%	55.0%	96.0%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.81</b>	<b>0.47</b>	<b>0.41</b>	<b>57.9%</b>	<b>50.5%</b>	<b>87.2%</b>
<i>Class: Outputs Provided</i>	<i>0.81</i>	<i>0.47</i>	<i>0.41</i>	<i>57.9%</i>	<i>50.5%</i>	<i>87.2%</i>
120401 Conclusion of disciplinary cases	0.40	0.23	0.21	58.1%	52.1%	89.7%
120402 Inspection and Supervision	0.41	0.24	0.20	57.8%	49.0%	84.8%
<b>Program 1205 Access to Justice and Accountability</b>	<b>30.36</b>	<b>18.83</b>	<b>17.02</b>	<b>62.0%</b>	<b>56.1%</b>	<b>90.4%</b>
<i>Class: Outputs Provided</i>	<i>7.99</i>	<i>3.61</i>	<i>2.59</i>	<i>45.2%</i>	<i>32.5%</i>	<i>71.8%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.71	0.85	0.52	49.7%	30.5%	61.4%
120506 Program Management	6.27	2.76	2.07	44.0%	33.0%	75.0%
<i>Class: Outputs Funded</i>	<i>20.99</i>	<i>14.89</i>	<i>14.43</i>	<i>71.0%</i>	<i>68.8%</i>	<i>96.9%</i>
120552 Ministry Of Internal Affairs-JLOS	2.00	1.39	1.38	69.7%	69.3%	99.4%
120553 Uganda Law Reform Commission - JLOS	0.69	0.63	0.63	90.4%	90.4%	100.0%
120554 Law Development Center-JLOS	0.70	0.56	0.36	81.1%	51.9%	64.0%
120555 Judiciary - JLOS	3.54	2.81	2.81	79.4%	79.4%	100.0%
120556 Uganda Police Force-JLOS	2.16	1.51	1.51	69.9%	69.9%	100.0%
120557 Uganda Prisons Service-JLOS	3.55	3.09	3.09	87.1%	87.1%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.37	0.37	53.9%	53.9%	100.0%
120559 Directorate Of Public Prosecutions	1.64	1.33	1.33	80.8%	80.8%	100.0%
120560 Other JLOS Funded Services	6.03	3.20	2.95	53.1%	49.0%	92.2%
<i>Class: Capital Purchases</i>	<i>1.39</i>	<i>0.33</i>	<i>0.00</i>	<i>23.5%</i>	<i>0.0%</i>	<i>0.0%</i>
120572 Government Buildings and Administrative Infrastructure	0.52	0.13	0.00	24.0%	0.0%	0.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.18	0.00	35.7%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.02	0.00	9.6%	0.0%	0.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.20	0.01	0.00	2.5%	0.0%	0.0%
<b>Program 1206 Court Awards (Statutory)</b>	<b>49.35</b>	<b>43.51</b>	<b>39.99</b>	<b>88.2%</b>	<b>81.0%</b>	<b>91.9%</b>
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>3.51</i>	<i>1.87</i>	<i>37.5%</i>	<i>20.0%</i>	<i>53.4%</i>
120601 Court Awards & Compesations Paid	9.35	3.51	1.87	37.5%	20.0%	53.4%
<i>Class: Arrears</i>	<i>40.00</i>	<i>40.00</i>	<i>38.11</i>	<i>100.0%</i>	<i>95.3%</i>	<i>95.3%</i>
120699 Arrears	40.00	40.00	38.11	100.0%	95.3%	95.3%

# 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>1.25</b>	<b>0.71</b>	<b>0.58</b>	<b>56.7%</b>	<b>46.9%</b>	<b>82.7%</b>
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.71</i>	<i>0.58</i>	<i>56.7%</i>	<i>46.9%</i>	<i>82.7%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.25	0.71	0.58	56.7%	46.9%	82.7%
<b>Program 1208 Civil Litigation</b>	<b>2.38</b>	<b>1.50</b>	<b>1.23</b>	<b>62.8%</b>	<b>51.5%</b>	<b>82.1%</b>
<i>Class: Outputs Provided</i>	<i>2.38</i>	<i>1.50</i>	<i>1.23</i>	<i>62.8%</i>	<i>51.5%</i>	<i>82.1%</i>
120803 Civil Suits defended in Court	2.38	1.50	1.23	62.8%	51.5%	82.1%
<b>Program 1209 Legal Advisory Services</b>	<b>1.47</b>	<b>0.88</b>	<b>0.76</b>	<b>59.4%</b>	<b>51.4%</b>	<b>86.7%</b>
<i>Class: Outputs Provided</i>	<i>1.47</i>	<i>0.88</i>	<i>0.76</i>	<i>59.4%</i>	<i>51.4%</i>	<i>86.7%</i>
120902 Contracts, Legal Advice/opinion	1.47	0.88	0.76	59.4%	51.4%	86.7%
<b>Program 1249 General Administration, Policy and Planning</b>	<b>34.36</b>	<b>21.10</b>	<b>11.45</b>	<b>61.4%</b>	<b>33.3%</b>	<b>54.3%</b>
<i>Class: Outputs Provided</i>	<i>32.52</i>	<i>19.86</i>	<i>11.01</i>	<i>61.1%</i>	<i>33.9%</i>	<i>55.4%</i>
124901 Policy, consultation, planning and monitoring services	0.27	0.15	0.13	57.8%	48.3%	83.6%
124902 Ministry Support Services (Finance and Administration)	0.24	0.14	0.11	58.6%	45.8%	78.1%
124903 Ministerial and Top Management Services	31.62	19.35	10.58	61.2%	33.5%	54.7%
124919 Human Resource Management Services	0.20	0.12	0.10	58.0%	47.7%	82.2%
124920 Records Management Services	0.20	0.11	0.09	53.9%	46.6%	86.5%
<i>Class: Outputs Funded</i>	<i>0.71</i>	<i>0.45</i>	<i>0.43</i>	<i>64.3%</i>	<i>60.9%</i>	<i>94.8%</i>
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
124952 Other Grants	0.62	0.39	0.39	63.4%	63.4%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.00	55.2%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.01	55.2%	31.5%	57.0%
<i>Class: Capital Purchases</i>	<i>0.56</i>	<i>0.20</i>	<i>0.00</i>	<i>36.5%</i>	<i>0.7%</i>	<i>2.0%</i>
124972 Government Buildings and Administrative Infrastructure	0.20	0.01	0.00	5.6%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.05	0.00	86.2%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.15	0.07	0.00	45.1%	2.7%	5.9%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.08	0.00	50.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.57</i>	<i>0.57</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
124999 Arrears	0.57	0.57	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>121.55</b>	<b>87.85</b>	<b>72.19</b>	<b>72.3%</b>	<b>59.4%</b>	<b>82.2%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

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

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>57.33</b>	<b>31.40</b>	<b>19.22</b>	54.8%	33.5%	61.2%
211101 General Staff Salaries	3.72	1.86	1.72	50.0%	46.1%	92.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.46	1.23	1.06	50.0%	43.0%	86.0%
211103 Allowances	1.47	0.80	0.79	54.0%	53.5%	99.1%
212102 Pension for General Civil Service	1.03	0.51	0.33	50.0%	32.2%	64.4%
212201 Social Security Contributions	0.27	0.10	0.06	38.5%	23.5%	60.9%
213001 Medical expenses (To employees)	0.16	0.05	0.02	31.5%	13.6%	43.2%
213004 Gratuity Expenses	0.89	0.44	0.34	49.3%	38.3%	77.6%
221001 Advertising and Public Relations	0.44	0.16	0.07	36.8%	15.9%	43.0%
221002 Workshops and Seminars	0.73	0.38	0.24	52.7%	33.2%	62.9%
221003 Staff Training	1.72	0.76	0.65	44.4%	37.7%	84.8%
221006 Commissions and related charges	0.07	0.08	0.04	122.8%	55.7%	45.4%
221007 Books, Periodicals & Newspapers	0.18	0.10	0.06	57.4%	33.2%	57.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.02	55.2%	39.6%	71.7%
221009 Welfare and Entertainment	0.34	0.19	0.17	56.0%	49.4%	88.1%
221010 Special Meals and Drinks	0.06	0.04	0.04	72.7%	61.5%	84.6%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.52	0.20	60.7%	23.1%	38.0%
221012 Small Office Equipment	0.02	0.01	0.01	56.6%	36.4%	64.3%
221016 IFMS Recurrent costs	0.03	0.01	0.01	59.6%	58.8%	98.7%
221017 Subscriptions	0.01	0.01	0.00	61.6%	25.1%	40.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	59.6%	31.6%	53.0%
222001 Telecommunications	0.28	0.15	0.08	54.4%	28.0%	51.5%
222002 Postage and Courier	0.01	0.00	0.00	55.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.01	55.2%	11.3%	20.5%
223003 Rent – (Produced Assets) to private entities	3.38	2.38	2.38	70.4%	70.4%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	55.2%	31.5%	57.0%
223005 Electricity	0.21	0.12	0.12	55.2%	55.2%	100.0%
223006 Water	0.05	0.03	0.03	55.2%	55.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.23	1.91	0.06	820.4%	25.1%	3.1%
225002 Consultancy Services- Long-term	0.18	0.07	0.03	38.6%	15.4%	39.8%
227001 Travel inland	1.58	0.92	0.90	58.3%	57.2%	98.1%
227002 Travel abroad	2.33	2.28	1.35	98.0%	57.9%	59.1%
227004 Fuel, Lubricants and Oils	0.71	0.44	0.44	62.0%	61.8%	99.6%
228001 Maintenance - Civil	0.10	0.07	0.04	65.0%	40.5%	62.3%
228002 Maintenance - Vehicles	0.43	0.22	0.08	52.5%	19.9%	37.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.08	0.03	42.0%	17.1%	40.7%
228004 Maintenance – Other	0.02	0.01	0.01	56.6%	39.7%	70.3%
282104 Compensation to 3rd Parties	32.95	15.27	7.83	46.3%	23.7%	51.2%
<b>Class: Outputs Funded</b>	<b>21.69</b>	<b>15.35</b>	<b>14.86</b>	70.7%	68.5%	96.8%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.03	0.02	0.01	55.2%	31.5%	57.0%
263106 Other Current grants (Current)	0.62	0.39	0.39	63.4%	63.4%	100.0%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

263204 Transfers to other govt. Units (Capital)	20.99	14.89	14.43	71.0%	68.8%	96.9%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.00	55.2%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.94</b>	<b>0.53</b>	<b>0.00</b>	27.2%	0.2%	0.8%
312101 Non-Residential Buildings	0.72	0.14	0.00	18.9%	0.0%	0.0%
312201 Transport Equipment	0.56	0.23	0.00	40.9%	0.0%	0.0%
312202 Machinery and Equipment	0.31	0.08	0.00	26.6%	1.3%	4.8%
312203 Furniture & Fixtures	0.35	0.08	0.00	22.9%	0.0%	0.0%
<b>Class: Arrears</b>	<b>40.57</b>	<b>40.57</b>	<b>38.11</b>	100.0%	93.9%	93.9%
321605 Domestic arrears (Budgeting)	40.57	40.57	38.11	100.0%	93.9%	93.9%
<b>Total for Vote</b>	<b>121.55</b>	<b>87.85</b>	<b>72.19</b>	72.3%	59.4%	82.2%

**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>1.56</b>	<b>0.88</b>	<b>0.76</b>	<b>56.1%</b>	<b>48.8%</b>	<b>87.0%</b>
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.56	0.88	0.76	56.1%	48.8%	87.0%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.81</b>	<b>0.47</b>	<b>0.41</b>	<b>57.9%</b>	<b>50.5%</b>	<b>87.2%</b>
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.81	0.47	0.41	57.9%	50.5%	87.2%
<b>Program 1205 Access to Justice and Accountability</b>	<b>30.36</b>	<b>18.83</b>	<b>17.02</b>	<b>62.0%</b>	<b>56.1%</b>	<b>90.4%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.36	18.83	17.02	62.0%	56.1%	90.4%
<b>Program 1206 Court Awards (Statutory)</b>	<b>49.35</b>	<b>43.51</b>	<b>39.99</b>	<b>88.2%</b>	<b>81.0%</b>	<b>91.9%</b>
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	49.35	43.51	39.99	88.2%	81.0%	91.9%
<b>Program 1207 Legislative Drafting</b>	<b>1.25</b>	<b>0.71</b>	<b>0.58</b>	<b>56.7%</b>	<b>46.9%</b>	<b>82.7%</b>
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.14	0.11	59.1%	48.4%	81.8%
07 Principal Legislation	0.29	0.17	0.13	56.6%	44.2%	78.1%
08 Subsidiary Legislation	0.32	0.18	0.14	56.7%	45.1%	79.5%
09 Local Government (First Parliamentary Counsel)	0.40	0.22	0.20	55.3%	49.5%	89.4%
<b>Program 1208 Civil Litigation</b>	<b>2.38</b>	<b>1.50</b>	<b>1.23</b>	<b>62.8%</b>	<b>51.5%</b>	<b>82.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.47	0.34	0.28	71.3%	60.1%	84.3%
03 Line Ministries	0.57	0.35	0.26	61.3%	45.3%	73.9%
04 Institutions	0.62	0.38	0.33	62.3%	53.0%	85.2%
05 Local Gov't Institutions (Litigation)	0.73	0.43	0.36	58.8%	49.5%	84.2%
<b>Program 1209 Legal Advisory Services</b>	<b>1.47</b>	<b>0.88</b>	<b>0.76</b>	<b>59.4%</b>	<b>51.4%</b>	<b>86.7%</b>
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.26	0.16	0.14	59.1%	53.9%	91.2%



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

11 Central Government	0.34	0.21	<b>0.17</b>	61.1%	48.7%	79.7%
12 Local Government (Legal Advisory Services)	0.34	0.21	<b>0.19</b>	61.3%	57.5%	93.8%
13 Contracts and Negotiations	0.53	0.30	<b>0.26</b>	57.1%	48.2%	84.3%
<b>Program 1249 General Administration, Policy and Planning</b>	<b>34.36</b>	<b>21.10</b>	<b>11.45</b>	<b>61.4%</b>	<b>33.3%</b>	<b>54.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	32.99	20.38	<b>11.00</b>	61.8%	33.3%	54.0%
17 Policy Planning Unit	0.27	0.15	<b>0.13</b>	57.8%	48.3%	83.6%
19 Internal Audit Department	0.24	0.14	<b>0.11</b>	58.6%	45.8%	78.1%
20 Office of the Attorney General	0.31	0.22	<b>0.20</b>	70.3%	65.8%	93.6%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.36	0.19	<b>0.00</b>	53.9%	1.1%	2.1%
1242 Construction of the JLOS House	0.20	0.01	<b>0.00</b>	5.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>121.55</b>	<b>87.85</b>	<b>72.19</b>	<b>72.3%</b>	<b>59.4%</b>	<b>82.2%</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
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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

		Item	Spent
Number of estates inspected	-Inspected 47 estates		
Number of files opened	-Opened 2,501 new files		
		211101 General Staff Salaries	44,397
		211103 Allowances	18,627
		221003 Staff Training	23,687
		221006 Commissions and related charges	1,865
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,184
		227001 Travel inland	57,585
		227002 Travel abroad	6,219
		227004 Fuel, Lubricants and Oils	11,410
		228002 Maintenance - Vehicles	2,748

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>172,972</b>
Wage Recurrent	44,397
Non Wage Recurrent	128,575
<i>AIA</i>	0

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

		Item	Spent
Grant letters of Administration	-Granted 6 letters of administration		
Number of estates wound up	-Wound up 20 estates		
		211101 General Staff Salaries	43,700
		211103 Allowances	18,497
		221001 Advertising and Public Relations	2,506
		221003 Staff Training	23,687
		221006 Commissions and related charges	1,838
		221009 Welfare and Entertainment	2,220
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,184
		227001 Travel inland	60,000
		227002 Travel abroad	13,101
		227004 Fuel, Lubricants and Oils	11,410
		228002 Maintenance - Vehicles	2,909

#### 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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Since the beneficiaries are encouraged to administer estates, applications for winding up are reducing  
The Administrator General is encouraging beneficiaries to administer their estates

<b>Total</b>	<b>184,052</b>
Wage Recurrent	43,700
Non Wage Recurrent	140,352
AIA	0

### Output: 03 Estates administration

		Item	Spent
Number of Certificates of land transfers issued to beneficiaries	-65 land transfers issued		
Number of Certificates of No Objection issued to eligible administrators	-Issued 1,444 certificates of No Objection		
		211101 General Staff Salaries	44,195
		211103 Allowances	18,637
		221001 Advertising and Public Relations	1,300
		221003 Staff Training	23,687
		221006 Commissions and related charges	1,865
		221009 Welfare and Entertainment	2,256
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,184
		227001 Travel inland	67,563
		227002 Travel abroad	14,288
		227004 Fuel, Lubricants and Oils	11,410
		228002 Maintenance - Vehicles	1,066

### Reasons for Variation in performance

Many clients are now encouraged to administer their estates  
Performance is within the target

<b>Total</b>	<b>190,451</b>
Wage Recurrent	44,195
Non Wage Recurrent	146,256
AIA	0

### Output: 04 Family arbitrations and mediations

# 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 family arbitration and mediation handled	-Conducted 479 family arbitrations/mediations and concluded 435	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	63,782
		211103 Allowances	18,483
		221001 Advertising and Public Relations	4,260
		221003 Staff Training	23,687
		221006 Commissions and related charges	1,831
		221009 Welfare and Entertainment	2,163
		221011 Printing, Stationery, Photocopying and Binding	3,200
		222001 Telecommunications	1,184
		227001 Travel inland	67,603
		227002 Travel abroad	14,626
		227004 Fuel, Lubricants and Oils	11,410
		228002 Maintenance - Vehicles	2,480

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>214,708</b>
Wage Recurrent	63,782
Non Wage Recurrent	150,926
AIA	0
<b>Total For SubProgramme</b>	<b>762,183</b>
Wage Recurrent	196,075
Non Wage Recurrent	566,108
AIA	0

### Program: 04 Regulation of the Legal Profession

#### Recurrent Programmes

#### Subprogram: 15 Law Council

#### Outputs Provided

#### Output: 01 Conclusion of disciplinary cases

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 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 concluded	-55 cases were concluded against errant Lawyers in 27 sittings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	50,231
		211103 Allowances	84,707
		221001 Advertising and Public Relations	5,795
		221003 Staff Training	27,718
		221006 Commissions and related charges	1,361
		221009 Welfare and Entertainment	7,851
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	1,263
		227001 Travel inland	10,963
		227004 Fuel, Lubricants and Oils	7,184
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

### Reasons for Variation in performance

-Change in composition of the Disciplinary Committee due to expiry of term of office of the previous members representing the Uganda Law Society.

<b>Total</b>	<b>208,073</b>
Wage Recurrent	50,231
Non Wage Recurrent	157,842
AIA	0

### Output: 02 Inspection and Supervision

-Number of chambers of advocates inspected	-49 advocates chambers were inspected out of which 41 were approved and 1 not approved. 26 supervisory inspections were made out of which 26 Legal Aid service providers were approved. No university was inspected.	Item	Spent
-Number of Universities teaching Law inspected		211101 General Staff Salaries	45,471
-Number of Legal Aid Service providers inspected.		211103 Allowances	85,337
-Number of Legal Aid supervisory visits conduct .		221001 Advertising and Public Relations	15,158
		221003 Staff Training	14,088
		221006 Commissions and related charges	1,381
		221009 Welfare and Entertainment	8,287
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	1,263
		227001 Travel inland	13,848
		227002 Travel abroad	3,111
		227004 Fuel, Lubricants and Oils	6,564

### Reasons for Variation in performance

-Inspections are conducted annually. For the year 2017, they were conducted between January and June 2017. Those Inspected in Q2 were new firms and those who changed premises.

-A number of service providers had been inspected between January and June 2017.

-Universities to be inspected in quarter 3 and 4.

<b>Total</b>	<b>200,508</b>
Wage Recurrent	45,471
Non Wage Recurrent	155,037

# 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>408,581</b>
		Wage Recurrent	95,702
		Non Wage Recurrent	312,879
		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

Inspect & administer 500 Estates; Equip and retool the Civil Litigation Directorate; Facilitate Court attendance to defend 500 cases; Issue 150 land transfers and 2200 certificates of No objection; Construction of MOJCA Regional office in Fortportal	Handled 114 cases in Courts of Judicature and 69 cases in Tribunals. Drafted and published 3 Bills; 4 Acts; 25 Statutory Instruments; 7 Ordinances and issued 1 Legal Notice. DLAS received 1,722 requests for contract reviews out of which 1,675 were responded to and 47 are still pending, also received 497 requests for legal opinion out of which 455 were responded to and 42 are still pending, also received 196 invitations of the Regional and International meetings of which 161 were attended and 35 were not attended. The Office of the Administrator General opened 2,501 new files for clients, inspected 47 estates, granted 6 letters of Administration, wound up 20 estates, issued 1,444 certificates of no objection, issued 65 land transfers, conducted 479 family arbitrations/mediations and concluded 435. The disciplinary committee of the Law Council concluded 55 cases against errant Lawyers in 27 sittings. The Law Council also inspected 49 law firms and they were all approved; conducted 26 inspections of legal Aid Service s Providers and were all approved.	Item	Spent
		211103 Allowances	157,750
		221002 Workshops and Seminars	100,520
		221003 Staff Training	74,569
		221011 Printing, Stationery, Photocopying and Binding	33,460
		225001 Consultancy Services- Short term	22,002
		225002 Consultancy Services- Long-term	7,200
		227001 Travel inland	49,772
		227002 Travel abroad	22,800
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	5,710

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>521,781</b>
GoU Development	521,781
External Financing	0
AIA	0

#### Output: 06 Program Management

# 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
Completion of ongoing sector wide construction projects; Publication of Annual reports, Semi Annual reports; Staff emoluments for Secretariat DCC, RCC, National; Chain Link and workshop evaluations; Joint Sector inspections	Published Annual Report for FY 2016/17, held annual JLOS review, concluded preparation of SDP IV, staff training, conducted DCC reviews in 13 reviews, implemented case backlog reduction strategy, concluded financing agreements with ADC, EU, Netherlands and UNICEF. Supervised construction of justice centers in Masaka and Buyende. Developed a concept for special SGBV courts. Presented to Transitional Justice Policy to cabinet; juvenile justice strategy, developed child diversion guidelines. Developed a work plan for FY 2018/19.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,057,318
		211103 Allowances	109,612
		212201 Social Security Contributions	62,407
		213004 Gratuity Expenses	339,664
		221001 Advertising and Public Relations	23,272
		221002 Workshops and Seminars	89,934
		221003 Staff Training	60,196
		221007 Books, Periodicals & Newspapers	7,208
		221009 Welfare and Entertainment	43,419
		221011 Printing, Stationery, Photocopying and Binding	59,953
		222001 Telecommunications	12,075
		225001 Consultancy Services- Short term	7,550
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	85,939
		227002 Travel abroad	13,462
		227004 Fuel, Lubricants and Oils	74,480
		228002 Maintenance - Vehicles	12,800
		228003 Maintenance – Machinery, Equipment & Furniture	730
		GoU Development	2,070,018
		External Financing	0
		AIA	0

### Reasons for Variation in performance

No variation

### 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	UShs Thousand
Equipment to set up an e-registry for MIA; Procure Desktop computers, laptops and printers; Purchase of one vehicles for inspection, monitoring and evaluation of NGOs; Support psycho-social and counselling services to reporters	Disseminated the NGO Act 2016 and NGO Regulations 2017 in Kampala, Kabale (Kigezi subregion), Mbarara (Ankole sub-region), Lira for Lango sub region, Soroti sub-region, Moroto and Abim for Karamoja sub-region; Disseminated a policy on SALW in 4 districts to 104 participants (26 participants in Soroti, 24 Kaberamaido, 27 Serere, and 27 Ngora); Constituted a Joint Verification Team (JVT) to ascertain claims of citizenship of persons affected by the 2003 border re-affirmation; Developed an MoU on cooperation in joint border management and control; Effected payment of new NGO fees as per the new fees regulations 2017. Justice, Law and Order Vote B	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,383,700
			<b>Total</b>
			<b>1,383,700</b>
			GoU Development
			1,383,700
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

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

Devp & print of abridged Anti-torture Act; Awareness creation for the Anti-Corruption Act; Preparation of Compendium of Commercial laws; Domestication of the International treaties; Alignment of laws to EAC instrumentsNo. of Laws Published	Updated the Revised Principal laws of Uganda and compiled queries on Statutory Instruments; held consultations with the MoLG Mukono, Kayunga, Luwero and Nakasongora Districts to confirm existence of ordinances and byelaws; Preliminary Consultations on translation of the Constitution into local languages were held.Updated the Revised Principal laws of Uganda and compiled queries on Statutory Instruments; held consultations with the MoLG Mukono, Kayunga, Luwero and Nakasongora Districts to confirm existence of ordinances and byelaws; Preliminary Consultations on translation of the Constitution into local languages were held.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 628,000
			<b>Total</b>
			<b>628,000</b>
			GoU Development
			628,000
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 54 Law Development Center-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	UShs Thousand
Operationalise the LDC regional study centres; Conduct tailoured certificate courses; No. of students trained on Bar Course; Diploma-in- Law; HR Human Courses; and other Short Courses; No. of ICT teaching aids acquired; and the library restocked	LDC is training ? 830 students on the Bar Course, ? 710 students on the Diploma in Law, ? 40 students on the Diploma in Human Rights. ? 650 students on Administrative Law Officers Course, Court Clerks ? Procured 6 computers ? Trained 50 lecturers in pedagogical skills. ? Conducted retreat marking for examiners so that results for Bar Course students academic year 2016/17 are released on time. Law Reporting ? Compiling of [2013] ULR Vol 1, [2014] ULR Vol 1 and [2015] is ongoing. ? Editing of ULR [2015] is ongoing. ? Proof reading of [2015] and [2016] High Court Bulletins (HCBs) is also on going. ? Reprinting of dilapidated HCB's from 1980-1990 in progress	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 361,000
<i>Reasons for Variation in performance</i>	No variation		
		<b>Total</b>	<b>361,000</b>
		GoU Development	361,000
		External Financing	0
		AIA	0

Output: 55 Judiciary - 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	UShs Thousand
Commence a 3-phase Development of a Robust Case Management System; Phased Reform of Court Registries; No. of Court recording equipment & vehicles procured; provide Legal Aid Services; No. of cases disposed of.	The Judicial Training Institute (JTI) had 1 Judge of the High Court sponsored for a Diploma in Arbitration, 1 Registrar trained on Managing the Training and Development Function at ESAMI, 19 High Court Judges trained in Judgment Writing and a Workshop on Community Impact Statement which had 27 Participants including members of the Sentencing Guidelines Committee. Photocopiers were procured for Mbarara, Fort Portal, Arua, Mbale and Lira courts. The procurement process was undertaken and the Furniture for Mukono High Court is pending delivery. The reason for variance is that priority had to be given to a new High Court Circuit.	Item 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,810,000
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b> <b>2,810,000</b>
			GoU Development 2,810,000
			External Financing 0
			AIA 0

Output: 56 Uganda Police Force-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	UShs Thousand
Completion of Kabale Police Station; Weed out 4,000 case backlog from the system; Procurement of a double cabin for PPU; Building 10 units of staff accommodation at Nagalama canine centre; Number of violent crimes investigated; Canine unit expanded; established Human Rights officers in all regions; rolled out the Suspect Profiling System; constructed Police Divisions and Regional offices	Investigated 27,441 cases and sent 22,193 to DPP. Established a computer based driver testing system linked to Face technologies and tested 35,699 learner drivers for various classes of vehicles Fully established a canine unit. Continued with the operation Fika Salama in all districts as enforcement of road safety. Conducted 8 counter terrorism radio talk shows, 17 public awareness programs in KMP and 4 municipalities of Mbale, Jinja, Masaka, and Hoima Management and Infrastructure Trained 422 (372M; 50F) officers out of the planned 1,000 in specialized courses and refresher courses for 668 (572M; 96F) out of the planned 500 Operationalized disciplinary courts. Conducted monitoring & inspection Construction of prisoners' wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha ongoing. Construction of prisoners wards at Kitalya Mini maxi, Nebbi, health unit at Orom-Tikau ongoing.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,508,000
			<b>Total</b>
			<b>1,508,000</b>
			GoU Development
			1,508,000
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 57 Uganda Prisons Service-JLOS

Construction of a Mini max Prison at Kitalya phase-3; Production of prisoners to 213 courts spread Countrywide; Number of uniports procured; Number of staff housing units constructed; Number of maize cribs constructed; Number of drying platforms constructed; establishment of an irrigation system	Construction of prisoners' wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha ongoing. Construction of prisoners wards at Kitalya Mini maxi, Nebbi, health unit at Orom-Tikau ongoing.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,090,000
			<b>Total</b>
			<b>3,090,000</b>
			GoU Development
			3,090,000
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 58 Judicial Service Commission-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	UShs Thousand
Amendment of the Judicial Service Commission Act; Clear 350 corruption related complaints Conduct sensitization workshops & radio talk shows on law & administration of justice; recruit Judicial Officers; inspect Courts; hold disciplinary committee meetings; hold prison inmates workshops & performance management workshops for Judicial officers	Recruited the Deputy Chief Justice, Justices of the Supreme Court and Justices of the Court of Appeal/ Constitutional Court. Nominees for the position of Judge of the High Court were interviewed. Held District sensitization workshops. Recruited the Deputy Chief Justice, Justices of the Supreme Court and Justices of the Court of Appeal/ Constitutional Court. Nominees for the position of Judge of the High Court were interviewed. Held District sensitization workshops.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 368,000
			<b>Total</b>
			<b>368,000</b>
			GoU Development
			368,000
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 59 Directorate Of Public Prosecutions

PROCAMIS rollout ; Undertake case census; Procure & install Data communication systems; Develop Prosecution case management guidelines; Establish E-complaint management system; Construction of 4 regional offices	Concluded Prosecution led investigations in a timeframe of 60 workdays, perused Case files for a decision to prosecute or not within average of 20 workdays, sanctioned case files within average time of 2 workdays. Concluded PLI in Land crimes cases within average of 68 workdays, perused Case files for a decision to prosecute or not within average of 48 workdays, sanctioned Land Case files within average time of within average of 132 workdays, perused Case files for a decision to prosecute or not within average of 55 workdays & recovered 10% of proceeds of crime out of orders issued.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,328,400
			<b>Total</b>
			<b>1,328,400</b>
			GoU Development
			1,328,400
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 60 Other JLOS Funded Services

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 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
Establishment of electronic Chattels Registry; Integrate the MIDAS, PISCES with E-visa systems; Set up National Remand Homes Management Information System; Set up and equip of satellite Legal Aid Clinics	To facilitate citizens movement in and out of the country, DCIC issued 28,520 passports of which 5,487 were passport clients served from the Passport centers at Mbale and Mbarara; by gender 14,589 and 13,931 passports were issued to male and female clients respectively. 28,268 national passports issued of the 28,520, comprised of 28,111 ordinary passports, 101 diplomatic passports and 56 official passports; issued 110 citizens East African passport and facilitated movement of refugees through issuance of 142 conventional travel documents. 5 foreigners were granted citizenship comprised of 4 applications for dual citizenship and 1 application by registration. Granted dual citizenship to 253 Ugandans living in the diaspora of which 94 Ugandans were granted at the UNAA convention. 392 immigrants were arrested and/or investigated, of which 227 had valid immigration facilities and 90 are pending investigations. 12 offenders of immigration laws were arraigned in court, 8 were successfully prosecuted, 1 is pending conclusion of investigations and 3 are pending rearrests. 74 illegal immigrants were removed from the country. Rejected entry permits; 43 appeals were processed. The processing of appeals takes a maximum of seven days. The Directorate received verified and profiled travellers on PISCES, MIDAS and the E-immigration system. Through these systems, the entity facilitated 687,528 legal and orderly movement of people across the borders comprising of 316,064 departures and 371,464 arrivals. As a result of the insurgency in the neighbouring country, DCIC,200 asylum seekers through Ngomoromo border post. To promote efficiency and our services, the arrivals counters and Entebbe Airport were branded and refurbished, providing for 20 work stations from original 8 workstations; this is expected to improve the clearance time for arrival	Item 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,951,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,951,000</b>
GoU Development	2,951,000
External Financing	0
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
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>17,019,899</b>
		GoU Development	17,019,899
		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

-Number of Court Awards claimants paid	The reconciliation of all Court Awards and Compensation was done and concluded.	Item	Spent
		282104 Compensation to 3rd Parties	1,871,707

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,871,707</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,871,707
	AIA	0

#### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,871,707</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,871,707
	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: 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 Legislations Published	FPC drafted and published 3 Bills; 4 Acts; 25 Statutory Instruments; 7 Ordinances and issued 1 Legal Notice.	<b>Item</b>	<b>Spent</b>
-Number of Departmental meetings held	FPC also attended 3 EAC meetings	211101 General Staff Salaries	30,416
		211103 Allowances	1,080
		221003 Staff Training	20,612
		221009 Welfare and Entertainment	3,910
		221011 Printing, Stationery, Photocopying and Binding	3,300
		222001 Telecommunications	1,421
		227001 Travel inland	1,209
		227002 Travel abroad	46,684
		227004 Fuel, Lubricants and Oils	2,210
		228003 Maintenance – Machinery, Equipment & Furniture	2,100

### Reasons for Variation in performance

- Inadequate funds for publication of Bills and Acts
- Kenyan Elections led to cancellation of several meetings

<b>Total</b>	<b>112,942</b>
Wage Recurrent	30,416
Non Wage Recurrent	82,526
AIA	0
<b>Total For SubProgramme</b>	<b>112,942</b>
Wage Recurrent	30,416
Non Wage Recurrent	82,526
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

##### Outputs Provided

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

-No. Of Bills drafted and published.	Drafted and published 3 Bills and 4 Acts.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	58,029
		211103 Allowances	1,081
		221003 Staff Training	16,651
		221009 Welfare and Entertainment	4,010
		221011 Printing, Stationery, Photocopying and Binding	3,080
		222001 Telecommunications	1,421
		227001 Travel inland	1,209
		227002 Travel abroad	41,355
		227004 Fuel, Lubricants and Oils	2,210

### Reasons for Variation in performance

- Inadequate funds for publication of Bills and Acts

# 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>129,045</b>
		Wage Recurrent	58,029
		Non Wage Recurrent	71,016
		AIA	0
		<b>Total For SubProgramme</b>	<b>129,045</b>
		Wage Recurrent	58,029
		Non Wage Recurrent	71,016
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Subsidiary Legislation

##### Outputs Provided

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

-No. of Statutory Instruments published	-Drafted and published 25 Statutory Instruments and issued 1 Legal Notice.	Item	Spent
-No. of Legal Notices published		211101 General Staff Salaries	71,855
		211103 Allowances	1,075
		221003 Staff Training	20,612
		221009 Welfare and Entertainment	3,972
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,421
		227001 Travel inland	1,148
		227002 Travel abroad	36,495
		227004 Fuel, Lubricants and Oils	2,210
		228002 Maintenance - Vehicles	2,200

### Reasons for Variation in performance

There was no variation

	<b>Total</b>	<b>143,987</b>
	Wage Recurrent	71,855
	Non Wage Recurrent	72,132
	AIA	0
	<b>Total For SubProgramme</b>	<b>143,987</b>
	Wage Recurrent	71,855
	Non Wage Recurrent	72,132
	AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 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
-No. Of Bye Laws published -No of Ordinances published	-Drafted and published 7 Ordinances.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	113,327
		211103 Allowances	1,105
		221003 Staff Training	17,520
		221009 Welfare and Entertainment	4,010
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,421
		227001 Travel inland	1,196
		227002 Travel abroad	54,558
		227004 Fuel, Lubricants and Oils	2,210
		<b>Total</b>	<b>198,347</b>
		Wage Recurrent	113,327
		Non Wage Recurrent	85,020
		AIA	0
		<b>Total For SubProgramme</b>	<b>198,347</b>
		Wage Recurrent	113,327
		Non Wage Recurrent	85,020
		AIA	0

### Reasons for Variation in performance

There was no variation

### Program: 08 Civil Litigation

#### Recurrent Programmes

#### Subprogram: 02 Civil Litigation

#### Outputs Provided

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

- Number of Cases defended in Courts and tribunals -Number of Court settlements successfully negotiated -Number of Departmental meetings Conducted	The Attorney General represented Government in various Courts and Tribunals. The Attorney General handled 114 cases in Courts of Judicature and 69 cases in Tribunals. 18 cases were concluded out of which 10 cases were won saving Government UGX. 4.24Bn and 1 case was dismissed by the Tribunal. The Attorney General lost 20 cases worthy UGX. 2.053BN. 1 case was settled out of court and it was worthy UGX. 221,700,000.	Item	Spent
		211101 General Staff Salaries	29,963
		211103 Allowances	6,780
		221003 Staff Training	10,841
		221006 Commissions and related charges	11,528
		221009 Welfare and Entertainment	8,831
		221011 Printing, Stationery, Photocopying and Binding	12,323
		222001 Telecommunications	2,684
		227001 Travel inland	44,174
		227002 Travel abroad	114,496
		227004 Fuel, Lubricants and Oils	37,366
		228002 Maintenance - Vehicles	1,785
		228003 Maintenance – Machinery, Equipment & Furniture	2,163

### 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
There was no variation			
		<b>Total</b>	<b>282,934</b>
		Wage Recurrent	29,963
		Non Wage Recurrent	252,971
		AIA	0
		<b>Total For SubProgramme</b>	<b>282,934</b>
		Wage Recurrent	29,963
		Non Wage Recurrent	252,971
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Line Ministries

##### Outputs Provided

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

-Number of Cases for Line Ministries concluded	The Attorney General represented Government in various Courts and Tribunals. The Attorney General handled 114 cases in Courts of Judicature and 69 cases in Tribunals. 18 cases were concluded out of which 10 cases were won saving Government UGX. 4.24Bn and 1 case was dismissed by the Tribunal. The Attorney General lost 20 cases worthy UGX. 2.053BN. 1 case was settled out of court and it was worthy UGX. 221,700,000.	Item	Spent
		211101 General Staff Salaries	88,036
		211103 Allowances	6,789
		221003 Staff Training	9,772
		221009 Welfare and Entertainment	8,831
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	2,684
		227001 Travel inland	49,101
		227002 Travel abroad	46,227
		227004 Fuel, Lubricants and Oils	37,366
		228002 Maintenance - Vehicles	3,741
		228003 Maintenance – Machinery, Equipment & Furniture	1,860

### Reasons for Variation in performance

There was no variation

	<b>Total</b>	<b>257,406</b>
	Wage Recurrent	88,036
	Non Wage Recurrent	169,370
	AIA	0
	<b>Total For SubProgramme</b>	<b>257,406</b>
	Wage Recurrent	88,036
	Non Wage Recurrent	169,370
	AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

##### 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 Government Institutions concluded	The Attorney General represented Government in various Courts and Tribunals. The Attorney General handled 114 cases in Courts of Judicature and 69 cases in Tribunals. 18 cases were concluded out of which 10 cases were won saving Government UGX. 4.24Bn and 1 case was dismissed by the Tribunal. The Attorney General lost 20 cases worthy UGX. 2.053BN. 1 case was settled out of court and it was worthy UGX. 221,700,000.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 81,713 6,789 10,841 8,811 2,684 49,174 124,723 37,366 2,036 2,163

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>326,300</b>
Wage Recurrent	81,713
Non Wage Recurrent	244,587
AIA	0
<b>Total For SubProgramme</b>	<b>326,300</b>
Wage Recurrent	81,713
Non Wage Recurrent	244,587
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Local Gov't Institutions (Litigation)

##### Outputs Provided

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

-Number of Cases for Local Government Institutions concluded	The Attorney General represented Government in various Courts and Tribunals. The Attorney General handled 114 cases in Courts of Judicature and 69 cases in Tribunals. 18 cases were concluded out of which 10 cases were won saving Government UGX. 4.24Bn and 1 case was dismissed by the Tribunal. The Attorney General lost 20 cases worthy UGX. 2.053BN. 1 case was settled out of court and it was worthy UGX. 221,700,000.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 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 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 155,123 6,759 10,841 8,831 19,813 2,684 49,095 65,174 37,366 3,619 2,163
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### Reasons for Variation in performance

There was 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>Total</b>	<b>361,469</b>
		Wage Recurrent	155,123
		Non Wage Recurrent	206,346
		AIA	0
		<b>Total For SubProgramme</b>	<b>361,469</b>
		Wage Recurrent	155,123
		Non Wage Recurrent	206,346
		AIA	0

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

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

		Item	Spent
Number of requests for review of contracts received and responded to	The Directorate of Legal Advisory Services (DLAS) received 1,722 requests for contract reviews out of which 1,675 were responded to and 47 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 97%.  The Directorate also received 497 requests for legal opinion out of which 455 were responded to and 42 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 91%.  DLAS also received 196 invitations of the Regional and International meetings. 161 were attended and 35 were not attended due to lack of facilitation to attend the meetings, delay by the entities to deliver the invitations, insufficient information in the invitations and cancellation and postponing of the meetings. This represents 82% attendance.  DLAS also prepared one Cabinet memoranda.	211101 General Staff Salaries	26,965
		211103 Allowances	611
		221003 Staff Training	27,166
		221006 Commissions and related charges	8,736
		221009 Welfare and Entertainment	6,449
		221011 Printing, Stationery, Photocopying and Binding	2,684
		222001 Telecommunications	2,187
		227001 Travel inland	3,911
		227002 Travel abroad	56,356
		227004 Fuel, Lubricants and Oils	4,368
		228002 Maintenance - Vehicles	2,624

#### Reasons for Variation in performance

There was no variation

**Total 142,057**

# 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	26,965
		Non Wage Recurrent	115,092
		AIA	0
		<b>Total For SubProgramme</b>	<b>142,057</b>
		Wage Recurrent	26,965
		Non Wage Recurrent	115,092
		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	The Directorate received 497 requests for legal opinion out of which 455 were responded to and 42 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 91%.	Item	Spent
		211101 General Staff Salaries	62,106
		211103 Allowances	672
		221003 Staff Training	27,166
		221009 Welfare and Entertainment	6,449
		221011 Printing, Stationery, Photocopying and Binding	2,684
		222001 Telecommunications	2,187
		227001 Travel inland	3,886
		227002 Travel abroad	57,175
		227004 Fuel, Lubricants and Oils	4,368

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>166,693</b>
Wage Recurrent	62,106
Non Wage Recurrent	104,587
AIA	0
<b>Total For SubProgramme</b>	<b>166,693</b>
Wage Recurrent	62,106
Non Wage Recurrent	104,587
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: 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
Percentage of requests for Legal Advice from Local Government institutions responded to	The Directorate received 497 requests for legal opinion out of which 455 were responded to and 42 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 91%.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 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 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 63,387 633 27,166 6,409 2,684 2,187 4,016 80,292 4,368 2,000 310

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>193,452</b>
Wage Recurrent	63,387
Non Wage Recurrent	130,065
AIA	0
<b>Total For SubProgramme</b>	<b>193,452</b>
Wage Recurrent	63,387
Non Wage Recurrent	130,065
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	The Directorate of Legal Advisory Services (DLAS) received 1,722 requests for contract reviews out of which 1,675 were responded to and 47 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 97%.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 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> 147,503 681 26,403 5,905 2,087 2,187 3,976 63,188 4,368
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### Reasons for Variation in performance

There was no variation

**Total 256,298**

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	147,503
		Non Wage Recurrent	108,795
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>256,298</b>
		Wage Recurrent	147,503
		Non Wage Recurrent	108,795
		<i>AIA</i>	0

**Program: 49 General Administration, Policy and Planning***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
-Number of vacancies filled	Meetings: The Ministry held different meetings including one Senior Management meeting; one Top Management meeting, Departmental meetings and coordination meetings.	<b>Item</b>	<b>Spent</b>
-Number of staff trained and promoted	Training of staff: The Ministry trained 23 staff in various disciplines. Of these, 14 were legal staff (10 females and 4 males); and 9 were non legal staff (5 female and 4 male). 11 vacancies were filled and one staff transferred. Out of the 11 staff recruited, 7 were State Attorneys of which 4 are females and 3 are males. One paternity leave was granted.	211101 General Staff Salaries	429,963
-Number of equipment/ tools procured	Recruitment of staff: 10 staff were recruited (9 drivers and 1 Records Officer).	211103 Allowances	187,925
- Number of service providers paid.	Accounts: -Completed the Audit exercise and making adjustments to financial statements 2016	212102 Pension for General Civil Service	330,616
	Procurement: Procurement and Disposal Unit (PDU) completed 29 micro procurements worth ugx. 74,558,998/=; and 10 macro procurements worth ugx. 181,271,132/=	213001 Medical expenses (To employees)	20,683
	Office Supervision: -Received stationary and tonner; and other office consumables.	221001 Advertising and Public Relations	17,289
	ICT: -Secured external wireless Access points; -Installation of an additional clock in machine; -Serviced and repaired photocopiers for Administrator General and Solicitor General's Office.	221003 Staff Training	86,969
	Library: -Secured donation of Legal reference material/ books from International Book Facility of United Kingdom.	221006 Commissions and related charges	8,150
		221007 Books, Periodicals & Newspapers	51,485
		221008 Computer supplies and Information Technology (IT)	19,804
		221009 Welfare and Entertainment	12,136
		221010 Special Meals and Drinks	36,900
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	8,000
		221016 IFMS Recurrent costs	14,700
		221017 Subscriptions	2,513
		222001 Telecommunications	26,838
		222003 Information and communications technology (ICT)	5,671
		223003 Rent – (Produced Assets) to private entities	2,382,906
		223004 Guard and Security services	6,300
		223005 Electricity	116,017
		223006 Water	27,997
		225001 Consultancy Services- Short term	28,855
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	142,877
		227002 Travel abroad	324,636
		227004 Fuel, Lubricants and Oils	22,992
		228001 Maintenance - Civil	41,700
		228002 Maintenance - Vehicles	36,427
		228003 Maintenance – Machinery, Equipment & Furniture	15,907
		228004 Maintenance – Other	9,537
		282104 Compensation to 3rd Parties	5,953,724

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>10,380,265</b>
Wage Recurrent	429,963
Non Wage Recurrent	9,950,302



# 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
			AIA 0

### Output: 19 Human Resource Management Services

Item	Spent
211101 General Staff Salaries	17,750
211103 Allowances	4,972
221002 Workshops and Seminars	22,500
221003 Staff Training	3,394
221009 Welfare and Entertainment	3,294
221011 Printing, Stationery, Photocopying and Binding	2,526
221020 IPPS Recurrent Costs	7,894
222001 Telecommunications	1,579
227001 Travel inland	5,342
227002 Travel abroad	20,656
227004 Fuel, Lubricants and Oils	5,657
228002 Maintenance - Vehicles	1,216

#### Reasons for Variation in performance

<b>Total</b>	<b>96,780</b>
Wage Recurrent	17,750
Non Wage Recurrent	79,030
AIA	0

### Output: 20 Records Management Services

Item	Spent
211101 General Staff Salaries	35,227
211103 Allowances	8,207
221002 Workshops and Seminars	22,290
221003 Staff Training	3,394
221009 Welfare and Entertainment	3,294
221011 Printing, Stationery, Photocopying and Binding	4,968
222001 Telecommunications	1,263
227001 Travel inland	11,281
227004 Fuel, Lubricants and Oils	3,079

#### Reasons for Variation in performance

<b>Total</b>	<b>93,003</b>
Wage Recurrent	35,227
Non Wage Recurrent	57,776
AIA	0

#### Outputs Funded

# 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: 51 Contributions to International Organisations</b>			
-Contribution to International Organizations	Contribution to International Organizations was made.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 31,000
<i>Reasons for Variation in performance</i>			
There was no variation			
			<b>Total</b>
			<b>31,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			31,000
			AIA
			0
<b>Output: 52 Other Grants</b>			
-Support to Regional Offices	Regional Offices were given the required support.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 390,749
<i>Reasons for Variation in performance</i>			
There was no variation			
			<b>Total</b>
			<b>390,749</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			390,749
			AIA
			0
<b>Output: 53 Contributions to Autonomous Institutions (CADER)</b>			
-Support to CADER	Not done	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No request made			
			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
<b>Output: 54 Contributions to Autonomous Institutions (Wage Subvention)</b>			
-Support to CADER	Not done	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 9,445
<i>Reasons for Variation in performance</i>			
No request made			
			<b>Total</b>
			<b>9,445</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			9,445
			AIA
			0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
			<b>Item</b>
			<b>Spent</b>
<i>Reasons for Variation in performance</i>			

# 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>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,001,242</b>
		Wage Recurrent	482,940
		Non Wage Recurrent	10,518,302
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Planning Unit

##### Outputs Provided

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

		Item	Spent
-Timely submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies	Prepared, printed and submitted the annual performance report for FY 2016/2017; - Prepared, printed and submitted the quarter four performance report for FY 2016/2017; -Prepared Strategic Development Plan IV. - Held finance committee meeting for Q1 & Q2 for FY 2017/2018; -Quarter one performance report of the FY 2017/2018 was submitted to MOFPED; - JLOS Budget Framework Paper for the FY 2018/2019 was also prepared and submitted to MOFPED and Parliament - Held a planning meeting with all Directorates and Departments.	211101 General Staff Salaries	4,994
		211103 Allowances	18,303
		221002 Workshops and Seminars	5,480
		221003 Staff Training	37,299
		221009 Welfare and Entertainment	616
		221011 Printing, Stationery, Photocopying and Binding	13,720
		222001 Telecommunications	1,579
		227001 Travel inland	14,894
		227002 Travel abroad	23,652
		227004 Fuel, Lubricants and Oils	6,789
		228003 Maintenance – Machinery, Equipment & Furniture	1,960

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>129,286</b>
Wage Recurrent	4,994
Non Wage Recurrent	124,292
AIA	0
<b>Total For SubProgramme</b>	<b>129,286</b>
Wage Recurrent	4,994
Non Wage Recurrent	124,292
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit Department

##### Outputs Provided

#### Output: 02 Ministry Support Services (Finance and 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
-Timely production of Audit reports	-Quarter one Internal Audit report was submitted to management	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	7,355
		211103 Allowances	3,182
		221003 Staff Training	18,841
		221009 Welfare and Entertainment	3,281
		227001 Travel inland	41,269
		227002 Travel abroad	19,922
		227004 Fuel, Lubricants and Oils	14,889

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>108,739</b>
Wage Recurrent	7,355
Non Wage Recurrent	101,384
AIA	0
<b>Total For SubProgramme</b>	<b>108,739</b>
Wage Recurrent	7,355
Non Wage Recurrent	101,384
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	-The Attorney General represented and defended Government in various Courts of Laws.	Item	Spent
-Percentage of Legislation published	-Attended both Regional and International meetings.	211103 Allowances	19,472
-Requests for Legal Advice responded to	-Supervised the drafting of legislation;	213001 Medical expenses (To employees)	1,500
	-Offered legal advise to Government and its Institutions	221009 Welfare and Entertainment	2,779
		222001 Telecommunications	3,157
		227001 Travel inland	63,294
		227002 Travel abroad	86,362
		227004 Fuel, Lubricants and Oils	24,850
		228002 Maintenance - Vehicles	1,349

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>202,764</b>
Wage Recurrent	0
Non Wage Recurrent	202,764
AIA	0
<b>Total For SubProgramme</b>	<b>202,764</b>
Wage Recurrent	0
Non Wage Recurrent	202,764

# 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
		AIA	0
<i>Development Projects</i>			
<b>Project: 1228 Support to Ministry of Justice and Constitutional Affairs</b>			
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-Retooling of Ministry and Regional Offices - 61,000,000-Procore 20 shelves @ 40,000,000 for Registries	-Secured external wireless Access points;	<b>Item</b>	<b>Spent</b>
-Procure 2 computers @ 8,000,000 for Registries	-Installation of an additional clock in machine	312202 Machinery and Equipment	4,000
-Procure 1 Photocopier @ 40,000,000 for the Security Registry	-Procurement process of Laptops for the Information Scientist is still ongoing		
	-Initiated the procurement process		
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>4,000</b>
		GoU Development	4,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,000</b>
		GoU Development	4,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>34,079,329</b>
		Wage Recurrent	1,715,487
		Non Wage Recurrent	15,339,943
		GoU Development	17,023,899
		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

-Inspect 25 estates-Open up 1000 files for new clients

-Inspected 23 estates  
-Opened 1,147 new files

Item	Spent
211101 General Staff Salaries	29,584
211103 Allowances	8,000
221003 Staff Training	11,857
221006 Commissions and related charges	799
221009 Welfare and Entertainment	1,130
221011 Printing, Stationery, Photocopying and Binding	3,000
227001 Travel inland	25,075
227002 Travel abroad	6,219
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	2,748

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>93,412</b>
Wage Recurrent	29,584
Non Wage Recurrent	63,827
AIA	0

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

-Grant 13 Letters of Administration-Wind up 50 estates

-Granted 3 letters of administration  
-Wound up 10 estates

Item	Spent
211101 General Staff Salaries	31,825
211103 Allowances	7,860
221001 Advertising and Public Relations	2,506
221003 Staff Training	10,150
221006 Commissions and related charges	772
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000
227001 Travel inland	60,000
227002 Travel abroad	13,101
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	2,909

#### Reasons for Variation in performance

Since the beneficiaries are encouraged to administer estates, applications for winding up are reducing  
The Administrator General is encouraging beneficiaries to administer their estates

<b>Total</b>	<b>138,122</b>
Wage Recurrent	31,825

# 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	106,298
		AIA	0

### Output: 03 Estates administration

-Issue 30 certificates of land transfers-  
Issue 550 certificates of No Objection

-Issued 40 land transfers  
-Issued 767 certificates of No Objection

Item	Spent
211101 General Staff Salaries	25,345
211103 Allowances	8,032
221001 Advertising and Public Relations	1,300
221003 Staff Training	10,150
221006 Commissions and related charges	799
221009 Welfare and Entertainment	1,170
221011 Printing, Stationery, Photocopying and Binding	3,000
227001 Travel inland	34,955
227002 Travel abroad	11,988
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	1,066

### Reasons for Variation in performance

Many clients are now encouraged to administer their estates  
Performance is within the target

<b>Total</b>	<b>102,806</b>
Wage Recurrent	25,345
Non Wage Recurrent	77,460
AIA	0

### Output: 04 Family arbitrations and mediations

-Handle 250 Family mediation and arbitration

-Conducted 239 family arbitrations/  
mediations and concluded 215

Item	Spent
211101 General Staff Salaries	31,934
211103 Allowances	7,846
221001 Advertising and Public Relations	4,260
221003 Staff Training	11,115
221006 Commissions and related charges	765
221009 Welfare and Entertainment	900
227001 Travel inland	34,995
227002 Travel abroad	4,771
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	2,480

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>104,064</b>
Wage Recurrent	31,934
Non Wage Recurrent	72,130
AIA	0
<b>Total For SubProgramme</b>	<b>438,403</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
		Wage Recurrent	118,688
		Non Wage Recurrent	319,715
		AIA	0

**Program: 04 Regulation of the Legal Profession***Recurrent Programmes***Subprogram: 15 Law Council***Outputs Provided***Output: 01 Conclusion of disciplinary cases**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold disciplinary committee sittings against errant Lawyers	Concluded 4 cases against errant lawyers in 9 sittings	211101 General Staff Salaries	24,835
		211103 Allowances	43,925
		221003 Staff Training	11,877
		221006 Commissions and related charges	1,181
		221009 Welfare and Entertainment	3,115
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	6,018
		227004 Fuel, Lubricants and Oils	3,013
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

**Reasons for Variation in performance**

-Change in composition of the Disciplinary Committee due to expiry of term of office of the previous members representing the Uganda Law Society.

<b>Total</b>	<b>104,964</b>
Wage Recurrent	24,835
Non Wage Recurrent	80,129
AIA	0

**Output: 02 Inspection and Supervision**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Inspect chambers of advocates; inspect Universities teaching Law; inspect Legal Aid Service providers; and conduct Legal Aid supervisory visits.	-Inspected 7 Law Firms and were all approved; -No University was inspected; -Conducted 14 inspections of legal Aid Service s Providers and were all approved.	211101 General Staff Salaries	26,695
		211103 Allowances	44,000
		221003 Staff Training	6,037
		221006 Commissions and related charges	592
		221009 Welfare and Entertainment	3,551
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	6,010
		227002 Travel abroad	3,111
		227004 Fuel, Lubricants and Oils	2,813

**Reasons for Variation in performance**

-Inspections are conducted annually. For the year 2017, they were conducted between January and June 2017. Those Inspected in Q2 were new firms and those who changed premises.

-A number of service providers had been inspected between January and June 2017.

-Universities to be inspected in quarter 3 and 4.



# 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>98,808</b>
		Wage Recurrent	26,695
		Non Wage Recurrent	72,114
		AIA	0
		<b>Total For SubProgramme</b>	<b>203,773</b>
		Wage Recurrent	51,530
		Non Wage Recurrent	152,243
		AIA	0

### Program: 05 Access to Justice and Accountability

#### Development Projects

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

#### Outputs Provided

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

	Item	Spent
Inspect and administer 500 Estates; Equip and retool the Civil Litigation; Facilitate Court attendance to defend 500 cases; Issue 40 land transfers and 500 CoNO; Construction of MOJCA Regional office in Fortportal	Handled 114 cases in Courts of Judicature and 69 cases in Tribunal; Drafted and published 2 Bills; 13 Statutory Instruments; 3 Ordinances and issued 1 Legal Notice; received 812 requests for contract reviews out of which 765 were responded to and 47 are still pending. The Directorate also received 177 requests for legal opinion out of which 135 were responded to and 42 are still pending. DLAS also received 94 invitations of the Regional & and International meetings. 75 were attended and 19 were not attended. The Office of the Administrator General opened 1,147 new files for clients, inspected 23 estates, granted 3 letters of Administration, wound up 10 estates, issued 767 certificates of no objection, issued 40 land transfers, conducted 239 family arbitrations/ mediations and concluded 215. The disciplinary committee of the Law Council concluded 4 cases against errant Lawyers in 9 sittings. The Law Council also inspected 7 law firms and they were all approved; conducted 14 inspections of legal Aid Service s Providers and were all approved.	
	211103 Allowances	57,195
	221002 Workshops and Seminars	70,520
	221003 Staff Training	64,319
	221011 Printing, Stationery, Photocopying and Binding	33,460
	225001 Consultancy Services- Short term	12,002
	227001 Travel inland	30,752
	227002 Travel abroad	20,500
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	5,710

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>319,458</b>
GoU Development	319,458
External Financing	0
AIA	0

### Output: 06 Program Management

# 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
Roll out of ADR; DCC, RCC, National PRG: Chain Link and workshop evaluations; Joint Sector inspections ; Staff emoluments for Secretariat	Published Annual Report for FY 2016/17, held annual JLOS review, concluded preparation of SDP IV, staff training, conducted DCC reviews in 13 reviews, implemented case backlog reduction strategy, concluded financing agreements with ADC, EU, Netherlands and UNICEF. Supervised construction of justice centers in Masaka and Buyende. Developed a concept for special SGBV courts. Presented to Transitional Justice Policy to cabinet; juvenile justice strategy, developed child diversion guidelines. Developed a work plan for FY 2018/19.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 611,870 38,414 42,590 161,451 7,525 60,474 38,800 4,347 15,637 59,953 7,385 7,550 10,000 36,140 13,462 52,500 730
			<b>Total</b>
			<b>1,168,827</b>
			GoU Development
			1,168,827
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Purchase of one vehicles for inspection, monitoring and evaluation of NGOs; Dissemination of the NGO Act 2016 and NGO Regulations 2017	Disseminated the NGO Act 2016 and NGO Regulations 2017 in Kampala, Kabale (Kigezi subregion), Mbarara (Ankole sub-region), Lira for Lango sub region, Soroti sub-region, Moroto and Abim for Karamoja sub-region; Disseminated a policy on SALW in 4 districts to 104 participants (26 participants in Soroti, 24 Kaberamaido, 27 Serere, and 27 Ngora); Constituted a Joint Verification Team (JVT) to ascertain claims of citizenship of persons affected by the 2003 border re-affirmation; Developed an MoU on cooperation in joint border management and control; Effected payment of new NGO fees as per the new fees regulations 2017. Justice, Law and Order Vote B	263204 Transfers to other govt. Units (Capital)	703,700

### 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>703,700</b>
			GoU Development
			703,700
			External Financing
			0
			AIA
			0

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

	Item	Spent
Development and printing of abridged Anti-torture Act; Domestication of the International treaties; Compilation of Ordinances and byelaws	Updated the Revised Principal laws of Uganda and compiled queries on Statutory Instruments; held consultations with the MoLG Mukono, Kayunga, Luwero and Nakasongora Districts to confirm existence of ordinances and byelaws; Preliminary Consultations on translation of the Constitution into local languages were held. Updated the Revised Principal laws of Uganda and compiled queries on Statutory Instruments; held consultations with the MoLG Mukono, Kayunga, Luwero and Nakasongora Districts to confirm existence of ordinances and byelaws; Preliminary Consultations on translation of the Constitution into local languages were held.	263204 Transfers to other govt. Units (Capital) 218,000

### Reasons for Variation in performance

No variation

		<b>Total</b>	<b>218,000</b>
		GoU Development	218,000
		External Financing	0
		AIA	0

### Output: 54 Law Development Center-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
Conduct tailored certificate courses; Equipping the LDC library	LDC is training ? 830 students on the Bar Course, ? 710 students on the Diploma in Law, ? 40 students on the Diploma in Human Rights. ? 650 students on Administrative Law Officers Course, Court Clerks ? Procured 6 computers ? Trained 50 lecturers in pedagogical skills. ? Conducted retreat marking for examiners so that results for Bar Course students academic year 2016/17 are released on time. Law Reporting ? Compiling of [2013] ULR Vol 1, [2014] ULR Vol 1 and [2015] is ongoing. ? Editing of ULR [2015 ] is ongoing. ? Proof reading of [2015] and [2016] High Court Bulletins (HCBs) is also on going. ? Reprinting of dilapidated HCB's from 1980-1990 in progress	Item	Spent
	LDC is training ? 830 students on the Bar Course, ? 710 students on the Diploma in Law, ? 40 students on the Diploma in Human Rights. ? 650 students on Administrative Law Officers Course, Court Clerks ? Procured 6 computers ? Trained 50 lecturers in pedagogical skills. ? Conducted retreat marking for examiners so that results for Bar Course students academic year 2016/17 are released on time. Law Reporting ? Compiling of [2013] ULR Vol 1, [2014] ULR Vol 1 and [2015] is ongoing. ? Editing of ULR [2015 ] is ongoing. ? Proof reading of [2015] and [2016] High Court Bulletins (HCBs) is also on going. ? Reprinting of dilapidated HCB's from 1980-1990 in progress		
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b> <b>0</b>
			GoU Development 0
			External Financing 0
			AIA 0

Output: 55 Judiciary - 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
Development of a Robust Case Management System ; Implement Case Backlog Clearance Strategy	<p>The Judicial Training Institute (JTI) had 1 Judge of the High Court sponsored for a Diploma in Arbitration, 1 Registrar trained on Managing the Training and Development Function at ESAMI, 19 High Court Judges trained in Judgment Writing and a Workshop on Community Impact Statement which had 27 Participants including members of the Sentencing Guidelines Committee. Photocopiers were procured for Mbarara, Fort Portal, Arua, Mbale and Lira courts. The procurement process was undertaken and the Furniture for Mukono High Court is pending delivery. The reason for variance is that priority had to be given to a new High Court Circuit</p> <p>The Judicial Training Institute (JTI) had 1 Judge of the High Court sponsored for a Diploma in Arbitration, 1 Registrar trained on Managing the Training and Development Function at ESAMI, 19 High Court Judges trained in Judgment Writing and a Workshop on Community Impact Statement which had 27 Participants including members of the Sentencing Guidelines Committee. Photocopiers were procured for Mbarara, Fort Portal, Arua, Mbale and Lira courts. The procurement process was undertaken and the Furniture for Mukono High Court is pending delivery. The reason for variance is that priority had to be given to a new High Court Circuit</p>	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>1,000,000</p>
<p><i>Reasons for Variation in performance</i></p> <p>No variation</p>			
			<b>Total</b>
			<b>1,000,000</b>
			GoU Development
			1,000,000
			External Financing
			0
			AIA
			0

**Output: 56 Uganda Police Force-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
Weed out 1,000 case; Building 10 units of staff accommodation at Nagalama canine centre	Investigated 27,441 cases and sent 22,193 to DPP. Established a computer based driver testing system linked to Face technologies and tested 35,699 learner drivers for various classes of vehicles Fully established a canine unit. Continued with the operation Fika Salama in all districts as enforcement of road safety. Conducted 8 counter terrorism radio talk shows, 17 public awareness programs in KMP and 4 municipalities of Mbale, Jinja, Masaka, and Hoima Management and Infrastructure Trained 422 (372M; 50F) officers out of the planned 1,000 in specialized courses and refresher courses for 668 (572M; 96F) out of the planned 500 Operationalized disciplinary courts. Conducted monitoring & inspection Construction of prisoners' wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha ongoing. Construction of prisoners wards at Kitalya Mini maxi, Nebbi, health unit at Orom-Tikau ongoing.	Item 263204 Transfers to other govt. Units (Capital)	Spent 828,000
			<b>Total</b>
			<b>828,000</b>
			GoU Development
			828,000
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 57 Uganda Prisons Service-JLOS

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of a Mini max Prison at Kitalya phase-3; Fuel for delivery of Prisoners to courts	Construction of prisoners' wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha ongoing. Construction of prisoners wards at Kitalya Mini maxi, Nebbi, health unit at Orom-Tikau ongoing.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,790,000
			<b>Total</b>
			<b>1,790,000</b>
			GoU Development
			1,790,000
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 58 Judicial Service Commission-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
Amendment of the Judicial Service Commission Act; Clear 80 corruption related complaints; Hold 20 Community Anti-corruption Barazas	Recruited the Deputy Chief Justice, Justices of the Supreme Court and Justices of the Court of Appeal/ Constitutional Court. Nominees for the position of Judge of the High Court were interviewed. Held District sensitization workshops.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 208,000
	Recruited the Deputy Chief Justice, Justices of the Supreme Court and Justices of the Court of Appeal/ Constitutional Court. Nominees for the position of Judge of the High Court were interviewed. Held District sensitization workshops.		
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>208,000</b>
		GoU Development	208,000
		External Financing	0
		AIA	0

### Output: 59 Directorate Of Public Prosecutions

Undertake case census; Construction of 4 regional offices	Concluded Prosecution led investigations in a timeframe of 60 workdays, perused Case files for a decision to prosecute or not within average of 20 workdays, sanctioned case files within average time of 2 workdays. Concluded PLI in Land crimes cases within average of 68 workdays, perused Case files for a decision to prosecute or not within average of 48 workdays, sanctioned Land Case files within average time of within average of 132 workdays, perused Case files for a decision to prosecute or not within average of 55 workdays & recovered 10% of proceeds of crime out of orders issued.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 608,400
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>608,400</b>
		GoU Development	608,400
		External Financing	0
		AIA	0

### Output: 60 Other JLOS Funded 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
Integrate the MIDAS, PISCES with E-visa systems	To facilitate citizens movement in and out of the country, DCIC issued 28,520 passports of which 5,487 were passport clients served from the Passport centers at Mbale and Mbarara; by gender 14,589 and 13,931 passports were issued to male and female clients respectively. 28,268 national passports issued of the 28,520, comprised of 28,111 ordinary passports, 101 diplomatic passports and 56 official passports; issued 110 citizens East African passport and facilitated movement of refugees through issuance of 142 conventional travel documents. 5 foreigners were granted citizenship comprised of 4 applications for dual citizenship and 1 application by registration. Granted dual citizenship to 253 Ugandans living in the diaspora of which 94 Ugandans were granted at the UNAA convention. 392 immigrants were arrested and/or investigated, of which 227 had valid immigration facilities and 90 are pending investigations. 12 offenders of immigration laws were arraigned in court, 8 were successfully prosecuted, 1 is pending conclusion of investigations and 3 are pending rearrests. 74 illegal immigrants were removed from the country. Rejected entry permits; 43 appeals were processed. The processing of appeals takes a maximum of seven days. The Directorate received verified and profiled travellers on PISCES, MIDAS and the E-immigration system. Through these systems, he entity facilitated 687,528 legal and orderly movement of people across the borders comprising of 316,064 departures and 371,464 arrivals. As a result of the insurgency in the neighbouring country, DCIC,200 asylum seekers through Ngomoromo border post. To promote efficiency and our services, the arrivals counters and Entebbe Airport were branded and refurbished, providing for 20 work stations from original 8 workstations; this is expected to improve the clearance time for arrival	Item 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,069,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,069,000</b>
GoU Development	2,069,000
External Financing	0
AIA	0

### Capital Purchases



# 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>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	Procurement process ongoing	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Procurement process ongoing	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Procurement process ongoing	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Procurement process ongoing	<b>Item</b>	<b>Spent</b>
<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>8,913,385</b>
		GoU Development	8,913,385
		External Financing	0
		AIA	0
<b>Program: 06 Court Awards (Statutory)</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 18 Statutory Court Awards</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Court Awards &amp; Compesations Paid</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
Pay courts awards claimants	The reconciliation of all Court Awards and Compensation was done and concluded.	<b>Item</b> 282104 Compensation to 3rd Parties	<b>Spent</b> 421,581

### Reasons for Variation in performance

	<b>Total</b>	<b>421,581</b>
	Wage Recurrent	0
	Non Wage Recurrent	421,581
	AIA	0
	<b>Total For SubProgramme</b>	<b>421,581</b>
	Wage Recurrent	0
	Non Wage Recurrent	421,581
	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
-Number of bills drafted and published	The Directorate of First Parliamentary Counsel (FPC) drafted and published 2 Bills; 13 Statutory Instruments; 3 Ordinances and issued 1 Legal Notice.	211101 General Staff Salaries	16,005
-Number of Acts drafted and published		211103 Allowances	450
-Number of Statutory Instruments drafted and published	FPC also attended 3 EAC meetings	221003 Staff Training	9,000
-Number of bye laws drafted and published		221009 Welfare and Entertainment	1,700
-Number of Legal Notices issued		221011 Printing, Stationery, Photocopying and Binding	3,300
- Number of meetings held		227001 Travel inland	559
		227002 Travel abroad	46,684
		227004 Fuel, Lubricants and Oils	947
		228003 Maintenance – Machinery, Equipment & Furniture	2,100

### Reasons for Variation in performance

- Inadequate funds for publication of Bills and Acts
- Kenyan Elections led to cancellation of several meetings

	<b>Total</b>	<b>80,745</b>
	Wage Recurrent	16,005
	Non Wage Recurrent	64,740
	AIA	0
	<b>Total For SubProgramme</b>	<b>80,745</b>
	Wage Recurrent	16,005
	Non Wage Recurrent	64,740
	AIA	0

#### Recurrent Programmes

# 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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### Subprogram: 07 Principal Legislation

#### Outputs Provided

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

		Item	Spent
-Draft and publish 4 bills and 3 Acts	FPC drafted and published 2 Bills.	211101 General Staff Salaries	28,629
		211103 Allowances	450
		221003 Staff Training	12,847
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	3,080
		227001 Travel inland	520
		227002 Travel abroad	39,858
		227004 Fuel, Lubricants and Oils	947

#### Reasons for Variation in performance

-Inadequate funds for publication of Bills and Acts

<b>Total</b>	<b>88,131</b>
Wage Recurrent	28,629
Non Wage Recurrent	59,502
AIA	0
<b>Total For SubProgramme</b>	<b>88,131</b>
Wage Recurrent	28,629
Non Wage Recurrent	59,502
AIA	0

#### Recurrent Programmes

### Subprogram: 08 Subsidiary Legislation

#### Outputs Provided

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

		Item	Spent
-Draft and publish 15 Statutory Instruments and 1 Legal Notice	FPC drafted and published 13 Statutory Instruments and issued 1 Legal Notice.	211101 General Staff Salaries	35,906
		211103 Allowances	450
		221003 Staff Training	9,000
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	485
		227002 Travel abroad	23,939
		227004 Fuel, Lubricants and Oils	947
		228002 Maintenance - Vehicles	2,200

#### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>77,727</b>
Wage Recurrent	35,906

# 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	41,821
		AIA	0
		<b>Total For SubProgramme</b>	<b>77,727</b>
		Wage Recurrent	35,906
		Non Wage Recurrent	41,821
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Publish 1 Bye Law and 2 Ordinances	FPC drafted and published 3 Ordinances.	Item	Spent
		211101 General Staff Salaries	56,663
		211103 Allowances	474
		221003 Staff Training	5,908
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	581
		227002 Travel abroad	54,558
		227004 Fuel, Lubricants and Oils	947

### Reasons for Variation in performance

There was no variation

	<b>Total</b>	<b>123,931</b>
	Wage Recurrent	56,663
	Non Wage Recurrent	67,268
	AIA	0
	<b>Total For SubProgramme</b>	<b>123,931</b>
	Wage Recurrent	56,663
	Non Wage Recurrent	67,268
	AIA	0

#### Program: 08 Civil Litigation

##### Recurrent Programmes

#### Subprogram: 02 Civil Litigation

##### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 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 courts of law and Human Rights Tribunals	The Attorney General represented Government in various courts and tribunals. The Attorney General handled 114 cases in Courts of Judicature and 69 cases in Tribunal. 1 case was won as the tribunal dismissed case. The Attorney General lost 14 cases worthy UGX. 473,800,000. 1 case was settled out of court and it was worthy UGX. 221,700,000.	<b>Item</b>	<b>Spent</b>
-Amount of money saved		211101 General Staff Salaries	15,046
		211103 Allowances	3,063
		221003 Staff Training	5,000
		221006 Commissions and related charges	5,011
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	20,000
		227002 Travel abroad	97,195
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	1,785

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>173,100</b>
Wage Recurrent	15,046
Non Wage Recurrent	158,055
AIA	0
<b>Total For SubProgramme</b>	<b>173,100</b>
Wage Recurrent	15,046
Non Wage Recurrent	158,055
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Line Ministries

##### Outputs Provided

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

-Number of cases defended in courts of law and Human Rights Tribunals for Line Ministries	The Attorney General represented Government in various courts and tribunals. The Attorney General handled 114 cases in Courts of Judicature and 69 cases in Tribunal. 1 case was won as the tribunal dismissed case. The Attorney General lost 14 cases worthy UGX. 473,800,000. 1 case was settled out of court and it was worthy UGX. 221,700,000.	<b>Item</b>	<b>Spent</b>
-Amount of money saved		211101 General Staff Salaries	43,709
		211103 Allowances	3,000
		221003 Staff Training	3,931
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	24,927
		227002 Travel abroad	38,868
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	3,741
		228003 Maintenance – Machinery, Equipment & Furniture	374

### Reasons for Variation in performance

There was no variation

**Total 144,549**

# 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	43,709
		Non Wage Recurrent	100,841
		AIA	0
		<b>Total For SubProgramme</b>	<b>144,549</b>
		Wage Recurrent	43,709
		Non Wage Recurrent	100,841
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

##### Outputs Provided

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

		Item	Spent
-Number of cases defended in courts of law and Human Rights Tribunals for Institutions	The Attorney General represented Government in various courts and tribunals. The Attorney General handled 114 cases in Courts of Judicature and 69 cases in Tribunal. 1 case was won as the tribunal dismissed case. The Attorney General lost 14 cases worthy UGX. 473,800,000. 1 case was settled out of court and it was worthy UGX. 221,700,000.	211101 General Staff Salaries	41,054
-Amount of money saved		211103 Allowances	3,000
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	3,980
		227001 Travel inland	25,000
		227002 Travel abroad	66,619
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	2,036
		228003 Maintenance – Machinery, Equipment & Furniture	2,163

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>167,852</b>
Wage Recurrent	41,054
Non Wage Recurrent	126,798
AIA	0
<b>Total For SubProgramme</b>	<b>167,852</b>
Wage Recurrent	41,054
Non Wage Recurrent	126,798
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 defended in courts of law and Human Rights Tribunals for Local Government Institutions	The Attorney General represented Government in various courts and tribunals. The Attorney General handled 114 cases in Courts of Judicature and 69 cases in Tribunal. 1 case was won as the tribunal dismissed case. The Attorney General lost 14 cases worthy UGX. 473,800,000. 1 case was settled out of court and it was worthy UGX. 221,700,000.	<b>Item</b>	<b>Spent</b>
-Amount of money saved		211101 General Staff Salaries	73,438
		211103 Allowances	3,007
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	10,373
		227001 Travel inland	24,978
		227002 Travel abroad	8,344
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	3,619
		228003 Maintenance – Machinery, Equipment & Furniture	2,163

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>153,923</b>
Wage Recurrent	73,438
Non Wage Recurrent	80,484
AIA	0
<b>Total For SubProgramme</b>	<b>153,923</b>
Wage Recurrent	73,438
Non Wage Recurrent	80,484
AIA	0

### Program: 09 Legal Advisory Services

Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 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
-Review and respond to contracts within one week	<p>The Directorate of Legal Advisory Services (DLAS) received 812 requests for contract reviews out of which 765 were responded to and 47 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 94%.</p> <p>The Directorate also received 177 requests for legal opinion out of which 135 were responded to and 42 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 81%.</p> <p>DLAS also received 94 invitations of the Regional and International meetings. 75 were attended and 19 were not attended due to lack of facilitation to attend the meetings, delay by the entities to deliver the invitations, insufficient information in the invitations and cancellation and postponing of the meetings. This represents 80% attendance.</p> <p>DLAS also prepared one Cabinet memoranda.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>221006 Commissions and related charges</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>13,562</p> <p>220</p> <p>11,640</p> <p>4,956</p> <p>3,000</p> <p>2,684</p> <p>1,695</p> <p>56,356</p> <p>2,000</p> <p>2,624</p>

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>98,738</b>
Wage Recurrent	13,562
Non Wage Recurrent	85,175
AIA	0
<b>Total For SubProgramme</b>	<b>98,738</b>
Wage Recurrent	13,562
Non Wage Recurrent	85,175
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

#### 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	UShs Thousand
-Provide legal advice to Central Government Institutions	The Directorate received 177 requests for legal opinion out of which 135 were responded to and 42 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 81%.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,446 281 11,640 3,000 2,684 1,670 35,484 2,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>87,206</b>
Wage Recurrent	30,446
Non Wage Recurrent	56,759
AIA	0
<b>Total For SubProgramme</b>	<b>87,206</b>
Wage Recurrent	30,446
Non Wage Recurrent	56,759
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Local Government (Legal Advisory Services)

##### Outputs Provided

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

-Provide legal advice to Local Government Institutions	The Directorate received 177 requests for legal opinion out of which 135 were responded to and 42 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 81%.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 31,736 270 11,640 3,000 2,684 1,800 54,669 2,000
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### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>107,799</b>
Wage Recurrent	31,736
Non Wage Recurrent	76,063
AIA	0
<b>Total For SubProgramme</b>	<b>107,799</b>
Wage Recurrent	31,736

**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	76,063
		AIA	0

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

		Item	Spent
-Review and respond to contracts within one week	The Directorate of Legal Advisory Services (DLAS) received 812 requests for contract reviews out of which 765 were responded to and 47 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 94%.	211101 General Staff Salaries	66,954
		211103 Allowances	290
		221003 Staff Training	10,877
		221009 Welfare and Entertainment	2,456
		221011 Printing, Stationery, Photocopying and Binding	2,087
		227001 Travel inland	1,760
		227002 Travel abroad	42,894
		227004 Fuel, Lubricants and Oils	2,000

*Reasons for Variation in performance*

There was no variation

<b>Total</b>	<b>129,318</b>
Wage Recurrent	66,954
Non Wage Recurrent	62,364
AIA	0
<b>Total For SubProgramme</b>	<b>129,318</b>
Wage Recurrent	66,954
Non Wage Recurrent	62,364
AIA	0

**Program: 49 General Administration, Policy and Planning***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
- Train staff	<p>Meetings: The Ministry held different meetings including one Senior Management meeting; one Top Management meeting, Departmental meetings and coordination meetings. Training of staff: The Ministry trained 8 staff in various disciplines. Of these, 6 were legal staff (4 females and 2 males); and 2 were non legal staff (1 female and 1 male). Recruitment of staff: 10 staff were recruited (9 drivers and 1 Records Officer). Accounts: -Completed the Audit exercise and making adjustments to financial statements 2016 Procurement: Procurement and Disposal Unit (PDU) completed 29 micro procurements worth ugx. 74,558,998/=; and 10 macro procurements worth ugx. 181,271,132/= Office Supervision: -Received stationary and tonner; and other office consumables. ICT: -Secured external wireless Access points; -Installation of an additional clock in machine; -Serviced and repaired photocopiers for Administrator General and Solicitor General's Office. Library: -Secured donation of Legal reference material/ books from International Book Facility of United Kingdom.</p>	<b>Item</b>	<b>Spent</b>
- Retool offices		211101 General Staff Salaries	209,173
- Conduct procurement		211103 Allowances	96,993
- Pay service providers		212102 Pension for General Civil Service	180,954
		213001 Medical expenses (To employees)	7,900
		221001 Advertising and Public Relations	7,809
		221003 Staff Training	37,884
		221006 Commissions and related charges	3,430
		221007 Books, Periodicals & Newspapers	38,192
		221008 Computer supplies and Information Technology (IT)	15,030
		221009 Welfare and Entertainment	5,190
		221010 Special Meals and Drinks	22,500
		221012 Small Office Equipment	8,000
		221016 IFMS Recurrent costs	6,900
		221017 Subscriptions	2,513
		222003 Information and communications technology (ICT)	5,671
		223003 Rent – (Produced Assets) to private entities	972,486
		223005 Electricity	49,711
		223006 Water	11,997
		225001 Consultancy Services- Short term	28,855
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	75,078
		227002 Travel abroad	248,414
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	29,180
		228002 Maintenance - Vehicles	36,427
		228003 Maintenance – Machinery, Equipment & Furniture	7,130
	228004 Maintenance – Other	6,908	
	282104 Compensation to 3rd Parties	159,433	

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>2,293,757</b>
Wage Recurrent	209,173
Non Wage Recurrent	2,084,584
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
		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,660
		211103 Allowances	2,130
		221002 Workshops and Seminars	13,900
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	1,400
		221011 Printing, Stationery, Photocopying and Binding	2,526
		227001 Travel inland	2,500
		227002 Travel abroad	4,428
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,216
		<b>Total</b>	<b>42,760</b>
		Wage Recurrent	10,660
		Non Wage Recurrent	32,100
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 20** Records Management Services

Item	Spent
211101 General Staff Salaries	15,698
211103 Allowances	3,471
221002 Workshops and Seminars	13,590
221003 Staff Training	1,500
221009 Welfare and Entertainment	1,400
221011 Printing, Stationery, Photocopying and Binding	4,968
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	1,500

*Reasons for Variation in performance*

<b>Total</b>	<b>47,127</b>
Wage Recurrent	15,698
Non Wage Recurrent	31,429
<i>AIA</i>	0

*Outputs Funded***Output: 51** Contributions to International Organisations

Contribution to International Organizations was made.	Item	Spent

*Reasons for Variation in performance*

There was no variation

<b>Total</b>	<b>0</b>
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# 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	0
		AIA	0

### Output: 52 Other Grants

Regional Offices were given the required support.	Item	Spent
	263106 Other Current grants (Current)	260,916

#### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>260,916</b>
Wage Recurrent	0
Non Wage Recurrent	260,916
AIA	0

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

Not done	Item	Spent

#### Reasons for Variation in performance

No request made

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

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

Not done	Item	Spent
	263104 Transfers to other govt. Units (Current)	9,445

#### Reasons for Variation in performance

No request made

<b>Total</b>	<b>9,445</b>
Wage Recurrent	0
Non Wage Recurrent	9,445
AIA	0
<b>Total For SubProgramme</b>	<b>2,654,004</b>
Wage Recurrent	235,530
Non Wage Recurrent	2,418,474
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, print and submit the Budget Framework Paper	-Quarter one performance report of the FY 2017/2018 was submitted to MOFPED;	<b>Item</b>	<b>Spent</b>
- Prepare, print and submit the half year performance report	- JLOS Budget Framework Paper was also prepared and submitted to MOFPED and Parliament;	211103 Allowances	8,000
- Prepare, print and submit the quarterly performance report	-Held planning and finance committee meetings	221002 Workshops and Seminars	5,480
- Hold finance committee meeting		221003 Staff Training	15,009
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	13,000
		227001 Travel inland	7,000
		227002 Travel abroad	15,768
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,040

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>68,597</b>
Wage Recurrent	0
Non Wage Recurrent	68,597
AIA	0
<b>Total For SubProgramme</b>	<b>68,597</b>
Wage Recurrent	0
Non Wage Recurrent	68,597
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit Department

##### Outputs Provided

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

Conduct internal audit and produce quarterly reports	-Quarter one Internal Audit report was submitted to management	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	5,183
		211103 Allowances	1,363
		221003 Staff Training	18,841
		221009 Welfare and Entertainment	2,600
		227001 Travel inland	18,119
		227002 Travel abroad	19,922
		227004 Fuel, Lubricants and Oils	5,796

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>71,824</b>
Wage Recurrent	5,183
Non Wage Recurrent	66,641
AIA	0
<b>Total For SubProgramme</b>	<b>71,824</b>
Wage Recurrent	5,183

# 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	66,641
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
- Defend Government in courts of Law	-The Attorney General represented and defended Government in various Courts of Laws.	211103 Allowances	10,000
- Offer Legal advice	-Attended both Regional and International meetings.	221009 Welfare and Entertainment	1,200
- Draft Legislation	-Supervised the drafting of legislation;	227001 Travel inland	34,879
	-Offered legal advise to Government and its Institutions	227002 Travel abroad	34,824
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	1,349

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>94,253</b>
Wage Recurrent	0
Non Wage Recurrent	94,253
AIA	0
<b>Total For SubProgramme</b>	<b>94,253</b>
Wage Recurrent	0
Non Wage Recurrent	94,253
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
Procure a motor vehicle	-Initiated the procurement process of a motor vehicle		

### 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
- Initiate the procurement process for computers and photocopier	-Secured external wireless Access points;		
	-Installation of an additional clock in machine		
	-Procurement process of Laptops for the Information Scientist is still ongoing		
	-Initiated the procurement process		

# 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
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	-Initiated the procurement process of furniture	<b>Item</b>	<b>Spent</b>
	-Initiated the procurement process of furniture		
<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>0</b>
			GoU Development
			0
			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>			
	None	<b>Item</b>	<b>Spent</b>
<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>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>14,298,840</b>
			Wage Recurrent
			864,082
			Non Wage Recurrent
			4,521,373
			GoU Development
			8,913,385
			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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Open up 1000 files for new clients				
-Inspect 25 estates	211101 General Staff Salaries	19,103	0	19,103
	211103 Allowances	10	0	10
	221001 Advertising and Public Relations	4,506	0	4,506
	221009 Welfare and Entertainment	13	0	13
	221011 Printing, Stationery, Photocopying and Binding	3,686	0	3,686
	222001 Telecommunications	900	0	900
	227001 Travel inland	23	0	23
	227002 Travel abroad	9,252	0	9,252
	228002 Maintenance - Vehicles	2,776	0	2,776
	<b>Total</b>	<b>40,269</b>	<b>0</b>	<b>40,269</b>
	<i>Wage Recurrent</i>	<i>19,103</i>	<i>0</i>	<i>19,103</i>
	<i>Non Wage Recurrent</i>	<i>21,166</i>	<i>0</i>	<i>21,166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Grant 10 Letters of Administration				
-Wind up 50 estates	211101 General Staff Salaries	19,949	0	19,949
	211103 Allowances	140	0	140
	221001 Advertising and Public Relations	2,000	0	2,000
	221006 Commissions and related charges	27	0	27
	221009 Welfare and Entertainment	43	0	43
	221011 Printing, Stationery, Photocopying and Binding	3,686	0	3,686
	222001 Telecommunications	900	0	900
	227002 Travel abroad	2,370	0	2,370
	228002 Maintenance - Vehicles	2,615	0	2,615
	<b>Total</b>	<b>31,730</b>	<b>0</b>	<b>31,730</b>
	<i>Wage Recurrent</i>	<i>19,949</i>	<i>0</i>	<i>19,949</i>
	<i>Non Wage Recurrent</i>	<i>11,781</i>	<i>0</i>	<i>11,781</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: 03 Estates administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Issue 30 certificates of land transfers				
-Issue 550 certificates of No Objection	211101 General Staff Salaries	19,454	0	19,454
	221001 Advertising and Public Relations	3,207	0	3,207
	221009 Welfare and Entertainment	7	0	7
	221011 Printing, Stationery, Photocopying and Binding	3,686	0	3,686
	222001 Telecommunications	900	0	900
	227001 Travel inland	45	0	45
	227002 Travel abroad	1,183	0	1,183
	228002 Maintenance - Vehicles	4,458	0	4,458
	<b>Total</b>	<b>32,940</b>	<b>0</b>	<b>32,940</b>
	<i>Wage Recurrent</i>	<i>19,454</i>	<i>0</i>	<i>19,454</i>
	<i>Non Wage Recurrent</i>	<i>13,486</i>	<i>0</i>	<i>13,486</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Family arbitrations and mediations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Handle 250 Family mediation and arbitration				
	211101 General Staff Salaries	16	0	16
	211103 Allowances	154	0	154
	221001 Advertising and Public Relations	246	0	246
	221006 Commissions and related charges	34	0	34
	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	3,486	0	3,486
	222001 Telecommunications	900	0	900
	227001 Travel inland	5	0	5
	227002 Travel abroad	845	0	845
	228002 Maintenance - Vehicles	3,044	0	3,044
	<b>Total</b>	<b>8,832</b>	<b>0</b>	<b>8,832</b>
	<i>Wage Recurrent</i>	<i>16</i>	<i>0</i>	<i>16</i>
	<i>Non Wage Recurrent</i>	<i>8,815</i>	<i>0</i>	<i>8,815</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 04 Regulation of the Legal Profession

*Recurrent Programmes*

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 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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### Subprogram: 15 Law Council

#### *Outputs Provided*

#### **Output: 01 Conclusion of disciplinary cases**

Hold disciplinary committee sittings against errant Lawyers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,240	0	1,240
	211103 Allowances	112	0	112
	221001 Advertising and Public Relations	8,099	0	8,099
	221006 Commissions and related charges	20	0	20
	221009 Welfare and Entertainment	436	0	436
	221011 Printing, Stationery, Photocopying and Binding	4,941	0	4,941
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	81	0	81
	227002 Travel abroad	880	0	880
	228002 Maintenance - Vehicles	6,564	0	6,564
	228003 Maintenance – Machinery, Equipment & Furniture	508	0	508
	<b>Total</b>	<b>23,881</b>	<b>0</b>	<b>23,881</b>
	<i>Wage Recurrent</i>	<i>1,240</i>	<i>0</i>	<i>1,240</i>
	<i>Non Wage Recurrent</i>	<i>22,641</i>	<i>0</i>	<i>22,641</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 02 Inspection and Supervision**

Inspect chambers of advocates; inspect Universities teaching Law; inspect Legal Aid Service providers; and conduct Legal Aid supervisory visits.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	6,000	0	6,000
	221001 Advertising and Public Relations	12,629	0	12,629
	221011 Printing, Stationery, Photocopying and Binding	4,941	0	4,941
	222001 Telecommunications	1,000	0	1,000
	227002 Travel abroad	5,944	0	5,944
	228002 Maintenance - Vehicles	5,508	0	5,508
	<b>Total</b>	<b>36,022</b>	<b>0</b>	<b>36,022</b>
	<i>Wage Recurrent</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>Non Wage Recurrent</i>	<i>30,022</i>	<i>0</i>	<i>30,022</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

### **Program: 05 Access to Justice and Accountability**

#### *Recurrent Programmes*

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

#### Outputs Provided

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Inspect and administer 500 Estates; Facilitate Court attendance to defend 500 cases; Issue 40 land transfers and 500 CoNO	221001 Advertising and Public Relations	25,500	0	25,500
	221002 Workshops and Seminars	35,980	0	35,980
	221003 Staff Training	52,994	0	52,994
	221011 Printing, Stationery, Photocopying and Binding	30,540	0	30,540
	225001 Consultancy Services- Short term	1,748	0	1,748
	225002 Consultancy Services- Long-term	27,800	0	27,800
	227001 Travel inland	12,729	0	12,729
	227002 Travel abroad	132,201	0	132,201
	228002 Maintenance - Vehicles	6,611	0	6,611
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>328,102</b>	<b>0</b>	<b>328,102</b>
	<i>GoU Development</i>	<i>328,102</i>	<i>0</i>	<i>328,102</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: 06 Program Management

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Carry out M&E Activities (Reporting, Surveys); Chain Link and workshop evaluations ; Staff emoluments for Secretariat			
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	172,164	0	172,164
	211103 Allowances	6,665	0	6,665
	212201 Social Security Contributions	40,025	0	40,025
	213001 Medical expenses (To employees)	11,000	0	11,000
	213004 Gratuity Expenses	17,336	0	17,336
	221001 Advertising and Public Relations	27,978	0	27,978
	221002 Workshops and Seminars	105,566	0	105,566
	221003 Staff Training	49,804	0	49,804
	221007 Books, Periodicals & Newspapers	26,142	0	26,142
	221009 Welfare and Entertainment	21,581	0	21,581
	221011 Printing, Stationery, Photocopying and Binding	65,047	0	65,047
	222001 Telecommunications	23,925	0	23,925
	225001 Consultancy Services- Short term	8,303	0	8,303
	227001 Travel inland	4,128	0	4,128
	227002 Travel abroad	87,268	0	87,268
	227004 Fuel, Lubricants and Oils	520	0	520
	228002 Maintenance - Vehicles	12,200	0	12,200
	228003 Maintenance – Machinery, Equipment & Furniture	12,020	0	12,020
	<b>Total</b>	<b>691,672</b>	<b>0</b>	<b>691,672</b>
	<i>GoU Development</i>	<i>691,672</i>	<i>0</i>	<i>691,672</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>

### Outputs Funded

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Equipment to set up an e-registry for MIA; Staff Training in offender management and correctional counseling			
	263204 Transfers to other govt. Units (Capital)	8,100	0	8,100
	<b>Total</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>
	<i>GoU Development</i>	<i>8,100</i>	<i>0</i>	<i>8,100</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: 53 Uganda Law Reform Commission - JLOS

Preparation of Compendium of Commercial laws;  
Domestication of the International treaties

# 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct tailored certificate courses	263204 Transfers to other govt. Units (Capital)	203,000	0	203,000
	<b>Total</b>	<b>203,000</b>	<b>0</b>	<b>203,000</b>
	<i>GoU Development</i>	<i>203,000</i>	<i>0</i>	<i>203,000</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: 55 Judiciary - JLOS

Implement Case Backlog Clearance Strategy

### Output: 56 Uganda Police Force-JLOS

Weed out 1,000 case; Procurement of a double cabin for PPU

### Output: 57 Uganda Prisons Service-JLOS

Fuel for delivery of Prisoners to courts

### Output: 58 Judicial Service Commission-JLOS

Clear 80 corruption related complaints; Procure a mobile complaints van; Hold 20 Community Anti-corruption Barazas

### Output: 59 Directorate Of Public Prosecutions

PROCAMIS rollout; Procure and install Data communication systems

### Output: 60 Other JLOS Funded Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Remand Homes Management Information System	263204 Transfers to other govt. Units (Capital)	251,000	0	251,000
	<b>Total</b>	<b>251,000</b>	<b>0</b>	<b>251,000</b>
	<i>GoU Development</i>	<i>251,000</i>	<i>0</i>	<i>251,000</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>

# 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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### *Capital Purchases*

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	125,000	0	125,000
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<i>GoU Development</i>	<i>125,000</i>	<i>0</i>	<i>125,000</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: 75 Purchase of Motor Vehicles and Other Transport Equipment**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	180,000	0	180,000
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<i>GoU Development</i>	<i>180,000</i>	<i>0</i>	<i>180,000</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>
312202 Machinery and Equipment	15,600	0	15,600
<b>Total</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>
<i>GoU Development</i>	<i>15,600</i>	<i>0</i>	<i>15,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	5,000	0	5,000
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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>

#### **Program: 06 Court Awards (Statutory)**

### *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: 18 Statutory Court Awards

#### Outputs Provided

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

Pay courts awards claimants	Item	Balance b/f	New Funds	Total
	282104 Compensation to 3rd Parties	1,634,543	0	1,634,543
	<b>Total</b>	<b>1,634,543</b>	<b>0</b>	<b>1,634,543</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,634,543</i>	<i>0</i>	<i>1,634,543</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 07 Legislative Drafting

#### Recurrent Programmes

### Subprogram: 06 First Parliamentary Counsel

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Number of bills drafted and published				
-Number of Acts drafted and published				
-Number of Statutory Instruments drafted and published	211101 General Staff Salaries	263	0	263
-Number of bye laws drafted and published	211103 Allowances	25	0	25
-Number of Legal Notices issued	221009 Welfare and Entertainment	100	0	100
- Number of meetings held	221011 Printing, Stationery, Photocopying and Binding	2,971	0	2,971
	222001 Telecommunications	1,065	0	1,065
	227002 Travel abroad	13,389	0	13,389
	228002 Maintenance - Vehicles	5,557	0	5,557
	228003 Maintenance – Machinery, Equipment & Furniture	1,759	0	1,759
	<b>Total</b>	<b>25,129</b>	<b>0</b>	<b>25,129</b>
	<i>Wage Recurrent</i>	<i>263</i>	<i>0</i>	<i>263</i>
	<i>Non Wage Recurrent</i>	<i>24,866</i>	<i>0</i>	<i>24,866</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<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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### Subprogram: 07 Principal Legislation

#### Outputs Provided

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

<i>-Draft 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	823	0	823
	211103 Allowances	24	0	24
	221003 Staff Training	3,961	0	3,961
	221011 Printing, Stationery, Photocopying and Binding	3,192	0	3,192
	222001 Telecommunications	1,065	0	1,065
	227002 Travel abroad	19,751	0	19,751
	228002 Maintenance - Vehicles	3,500	0	3,500
	228003 Maintenance – Machinery, Equipment & Furniture	3,859	0	3,859
	<b>Total</b>	<b>36,174</b>	<b>0</b>	<b>36,174</b>
	<i>Wage Recurrent</i>	<i>823</i>	<i>0</i>	<i>823</i>
	<i>Non Wage Recurrent</i>	<i>35,351</i>	<i>0</i>	<i>35,351</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 Subsidiary Legislation

#### Outputs Provided

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

<i>-Draft and publish 13 Statutory Instruments and 1 Legal Notice</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	844	0	844
	211103 Allowances	31	0	31
	221009 Welfare and Entertainment	38	0	38
	221011 Printing, Stationery, Photocopying and Binding	3,271	0	3,271
	222001 Telecommunications	1,065	0	1,065
	227001 Travel inland	61	0	61
	227002 Travel abroad	24,610	0	24,610
	228002 Maintenance - Vehicles	3,357	0	3,357
	228003 Maintenance – Machinery, Equipment & Furniture	3,859	0	3,859
	<b>Total</b>	<b>37,135</b>	<b>0</b>	<b>37,135</b>
	<i>Wage Recurrent</i>	<i>844</i>	<i>0</i>	<i>844</i>
	<i>Non Wage Recurrent</i>	<i>36,292</i>	<i>0</i>	<i>36,292</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## 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: 09 Local Government (First Parliamentary Counsel)

#### Outputs Provided

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

Publish 1 Bye Law and 1 Ordinance	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,092	0	3,092
	221011 Printing, Stationery, Photocopying and Binding	3,271	0	3,271
	222001 Telecommunications	1,065	0	1,065
	227001 Travel inland	13	0	13
	227002 Travel abroad	6,547	0	6,547
	228002 Maintenance - Vehicles	5,557	0	5,557
	228003 Maintenance – Machinery, Equipment & Furniture	3,859	0	3,859
	<b>Total</b>	<b>23,404</b>	<b>0</b>	<b>23,404</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,404</i>	<i>0</i>	<i>23,404</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 08 Civil Litigation

#### Recurrent Programmes

### Subprogram: 02 Civil Litigation

#### Outputs Provided

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

-Number of cases defended in courts of law and Human Rights Tribunals -Amount of money saved	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	17	0	17
	211103 Allowances	9	0	9
	221011 Printing, Stationery, Photocopying and Binding	25,490	0	25,490
	222001 Telecommunications	2,012	0	2,012
	227002 Travel abroad	20,806	0	20,806
	228002 Maintenance - Vehicles	2,626	0	2,626
	228003 Maintenance – Machinery, Equipment & Furniture	1,622	0	1,622
	<b>Total</b>	<b>52,582</b>	<b>0</b>	<b>52,582</b>
	<i>Wage Recurrent</i>	<i>17</i>	<i>0</i>	<i>17</i>
	<i>Non Wage Recurrent</i>	<i>52,565</i>	<i>0</i>	<i>52,565</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: 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 defended in courts of law and Human Rights Tribunals for Line Ministries	211101 General Staff Salaries	964	0	964
-Amount of money saved	221003 Staff Training	1,069	0	1,069
	221011 Printing, Stationery, Photocopying and Binding	34,813	0	34,813
	222001 Telecommunications	2,012	0	2,012
	227001 Travel inland	73	0	73
	227002 Travel abroad	46,119	0	46,119
	228002 Maintenance - Vehicles	3,979	0	3,979
	228003 Maintenance – Machinery, Equipment & Furniture	1,925	0	1,925
	<b>Total</b>	<b>90,955</b>	<b>0</b>	<b>90,955</b>
	<i>Wage Recurrent</i>	<i>964</i>	<i>0</i>	<i>964</i>
	<i>Non Wage Recurrent</i>	<i>89,991</i>	<i>0</i>	<i>89,991</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Institutions

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Number of cases defended in courts of law and Human Rights Tribunals for Institutions	221009 Welfare and Entertainment	20	0	20
-Amount of money saved	221011 Printing, Stationery, Photocopying and Binding	37,813	0	37,813
	222001 Telecommunications	2,012	0	2,012
	227002 Travel abroad	9,620	0	9,620
	228002 Maintenance - Vehicles	5,684	0	5,684
	228003 Maintenance – Machinery, Equipment & Furniture	1,622	0	1,622
	<b>Total</b>	<b>56,771</b>	<b>0</b>	<b>56,771</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,771</i>	<i>0</i>	<i>56,771</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: 05 Local Gov't Institutions (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 of law and Human Rights Tribunals for Local Government Institutions	211101 General Staff Salaries	14,999	0	14,999
-Amount of money saved	211103 Allowances	30	0	30
	221011 Printing, Stationery, Photocopying and Binding	18,000	0	18,000
	222001 Telecommunications	2,012	0	2,012
	227001 Travel inland	79	0	79
	227002 Travel abroad	27,172	0	27,172
	228002 Maintenance - Vehicles	4,101	0	4,101
	228003 Maintenance – Machinery, Equipment & Furniture	1,622	0	1,622
	<b>Total</b>	<b>68,014</b>	<b>0</b>	<b>68,014</b>
	<i>Wage Recurrent</i>	<i>14,999</i>	<i>0</i>	<i>14,999</i>
	<i>Non Wage Recurrent</i>	<i>53,015</i>	<i>0</i>	<i>53,015</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Review and respond to contracts within one week	211101 General Staff Salaries	31	0	31
	211103 Allowances	73	0	73
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	1,639	0	1,639
	227001 Travel inland	105	0	105
	227002 Travel abroad	3,968	0	3,968
	228002 Maintenance - Vehicles	2,155	0	2,155
	228003 Maintenance – Machinery, Equipment & Furniture	3,722	0	3,722
	<b>Total</b>	<b>13,692</b>	<b>0</b>	<b>13,692</b>
	<i>Wage Recurrent</i>	<i>31</i>	<i>0</i>	<i>31</i>
	<i>Non Wage Recurrent</i>	<i>13,662</i>	<i>0</i>	<i>13,662</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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### Subprogram: 11 Central Government

*Outputs Provided*

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

<i>-Provide legal advice to Central Government Institutions</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	4,388	0	4,388
	211103 Allowances	12	0	12
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	1,639	0	1,639
	227001 Travel inland	130	0	130
	227002 Travel abroad	25,887	0	25,887
	228002 Maintenance - Vehicles	4,779	0	4,779
	228003 Maintenance – Machinery, Equipment & Furniture	3,722	0	3,722
	<b>Total</b>	<b>42,557</b>	<b>0</b>	<b>42,557</b>
	<i>Wage Recurrent</i>	<i>4,388</i>	<i>0</i>	<i>4,388</i>
	<i>Non Wage Recurrent</i>	<i>38,169</i>	<i>0</i>	<i>38,169</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 12 Local Government (Legal Advisory Services)

*Outputs Provided*

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

<i>-Provide legal advice to Local Government Institutions</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	102	0	102
	211103 Allowances	51	0	51
	221009 Welfare and Entertainment	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	1,639	0	1,639
	227002 Travel abroad	2,770	0	2,770
	228002 Maintenance - Vehicles	2,779	0	2,779
	228003 Maintenance – Machinery, Equipment & Furniture	3,412	0	3,412
	<b>Total</b>	<b>12,793</b>	<b>0</b>	<b>12,793</b>
	<i>Wage Recurrent</i>	<i>102</i>	<i>0</i>	<i>102</i>
	<i>Non Wage Recurrent</i>	<i>12,691</i>	<i>0</i>	<i>12,691</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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### Subprogram: 13 Contracts and Negotiations

#### *Outputs Provided*

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

<i>-Review and respond to contracts within one week</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	13,767	0	13,767
	211103 Allowances	3	0	3
	221003 Staff Training	763	0	763
	221009 Welfare and Entertainment	545	0	545
	221011 Printing, Stationery, Photocopying and Binding	2,597	0	2,597
	222001 Telecommunications	1,639	0	1,639
	227001 Travel inland	40	0	40
	227002 Travel abroad	19,874	0	19,874
	228002 Maintenance - Vehicles	4,779	0	4,779
	228003 Maintenance – Machinery, Equipment & Furniture	3,722	0	3,722
	<b>Total</b>	<b>47,728</b>	<b>0</b>	<b>47,728</b>
	<i>Wage Recurrent</i>	<i>13,767</i>	<i>0</i>	<i>13,767</i>
	<i>Non Wage Recurrent</i>	<i>33,961</i>	<i>0</i>	<i>33,961</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

### Program: 49 General Administration, Policy and Planning

#### *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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Train staff				
- Retool offices				
- Conduct procurement				
- Pay service providers				
	211101 General Staff Salaries	11,629	0	11,629
	211103 Allowances	7	0	7
	212102 Pension for General Civil Service	182,965	0	182,965
	213001 Medical expenses (To employees)	16,630	0	16,630
	213004 Gratuity Expenses	80,906	0	80,906
	221001 Advertising and Public Relations	7,919	0	7,919
	221003 Staff Training	2,116	0	2,116
	221006 Commissions and related charges	46,337	0	46,337
	221007 Books, Periodicals & Newspapers	13,981	0	13,981
	221008 Computer supplies and Information Technology (IT)	7,819	0	7,819
	221009 Welfare and Entertainment	18	0	18
	221010 Special Meals and Drinks	6,694	0	6,694
	221011 Printing, Stationery, Photocopying and Binding	43,637	0	43,637
	221012 Small Office Equipment	3,315	0	3,315
	221016 IFMS Recurrent costs	194	0	194
	221017 Subscriptions	3,644	0	3,644
	222001 Telecommunications	20,121	0	20,121
	222002 Postage and Courier	2,763	0	2,763
	222003 Information and communications technology (ICT)	21,952	0	21,952
	223004 Guard and Security services	4,749	0	4,749
	224005 Uniforms, Beddings and Protective Gear	90,000	0	90,000
	225001 Consultancy Services- Short term	1,839,611	0	1,839,611
	225002 Consultancy Services- Long-term	13,271	0	13,271
	227001 Travel inland	7	0	7
	227002 Travel abroad	452,007	0	452,007
	228001 Maintenance - Civil	25,203	0	25,203
	228002 Maintenance - Vehicles	34,343	0	34,343
	228003 Maintenance – Machinery, Equipment & Furniture	667	0	667
	228004 Maintenance – Other	4,039	0	4,039
	282104 Compensation to 3rd Parties	5,812,377	0	5,812,377
	<b>Total</b>	<b>8,748,924</b>	<b>0</b>	<b>8,748,924</b>
	<i>Wage Recurrent</i>	<i>11,629</i>	<i>0</i>	<i>11,629</i>
	<i>Non Wage Recurrent</i>	<i>8,737,294</i>	<i>0</i>	<i>8,737,294</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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	4,750	0	4,750
	221002 Workshops and Seminars	130	0	130
	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	1,894	0	1,894
	221020 IPPS Recurrent Costs	7,000	0	7,000
	222001 Telecommunications	1,184	0	1,184
	227002 Travel abroad	3,399	0	3,399
	228002 Maintenance - Vehicles	2,547	0	2,547
	<b>Total</b>	<b>20,924</b>	<b>0</b>	<b>20,924</b>
	<i>Wage Recurrent</i>	<i>4,750</i>	<i>0</i>	<i>4,750</i>
	<i>Non Wage Recurrent</i>	<i>16,174</i>	<i>0</i>	<i>16,174</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	4,973	0	4,973
	211103 Allowances	80	0	80
	221002 Workshops and Seminars	340	0	340
	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	6,347	0	6,347
	222001 Telecommunications	947	0	947
	227001 Travel inland	34	0	34
	228002 Maintenance - Vehicles	1,747	0	1,747
	<b>Total</b>	<b>14,488</b>	<b>0</b>	<b>14,488</b>
	<i>Wage Recurrent</i>	<i>4,973</i>	<i>0</i>	<i>4,973</i>
	<i>Non Wage Recurrent</i>	<i>9,515</i>	<i>0</i>	<i>9,515</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	16,574	0	16,574
	<b>Total</b>	<b>16,574</b>	<b>0</b>	<b>16,574</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,574</i>	<i>0</i>	<i>16,574</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## 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 Contributions to Autonomous Institutions (Wage Subvention)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	7,129	0	7,129
	<b>Total</b>	<b>7,129</b>	<b>0</b>	<b>7,129</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,129</i>	<i>0</i>	<i>7,129</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Prepare and submit the detailed Budget estimates	211101 General Staff Salaries	8,650	0	8,650
- Prepare, print and submit the Ministerial Policy Statement	221002 Workshops and Seminars	177	0	177
- Prepare, print and submit the quarterly performance report	221003 Staff Training	1,703	0	1,703
- Hold finance committee meeting	221011 Printing, Stationery, Photocopying and Binding	9,910	0	9,910
	222001 Telecommunications	1,184	0	1,184
	227002 Travel abroad	403	0	403
	228002 Maintenance - Vehicles	3,079	0	3,079
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	<b>Total</b>	<b>25,356</b>	<b>0</b>	<b>25,356</b>
	<i>Wage Recurrent</i>	<i>8,650</i>	<i>0</i>	<i>8,650</i>
	<i>Non Wage Recurrent</i>	<i>16,706</i>	<i>0</i>	<i>16,706</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 19 Internal Audit Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct internal audit and produce quarterly reports	211101 General Staff Salaries	11,152	0	11,152
	221009 Welfare and Entertainment	33	0	33
	221011 Printing, Stationery, Photocopying and Binding	2,652	0	2,652
	227002 Travel abroad	12,476	0	12,476
	227004 Fuel, Lubricants and Oils	1,022	0	1,022
	228002 Maintenance - Vehicles	3,079	0	3,079
	<b>Total</b>	<b>30,414</b>	<b>0</b>	<b>30,414</b>
	<i>Wage Recurrent</i>	<i>11,152</i>	<i>0</i>	<i>11,152</i>
	<i>Non Wage Recurrent</i>	<i>19,262</i>	<i>0</i>	<i>19,262</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: 20 Office of the Attorney General

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Defend Government in courts of Law				
- Offer Legal advice				
- Draft Legislation				
	213001 Medical expenses (To employees)	1,579	0	1,579
	221007 Books, Periodicals & Newspapers	2,763	0	2,763
	221012 Small Office Equipment	1,131	0	1,131
	222001 Telecommunications	2,500	0	2,500
	227001 Travel inland	123	0	123
	227002 Travel abroad	3,941	0	3,941
	228002 Maintenance - Vehicles	1,730	0	1,730
	<b>Total</b>	<b>13,766</b>	<b>0</b>	<b>13,766</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,766</i>	<i>0</i>	<i>13,766</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### 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>
312201 Transport Equipment	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>
- Initiate the procurement process for shelves, computers, and photocopier	312202 Machinery and Equipment	63,250	0	63,250
	<b>Total</b>	<b>63,250</b>	<b>0</b>	<b>63,250</b>
	<i>GoU Development</i>	<i>63,250</i>	<i>0</i>	<i>63,250</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>

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<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: 78 Purchase of Office and Residential Furniture and Fittings

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	75,000	0	75,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1242 Construction of the JLOS House

#### *Capital Purchases*

### Output: 72 Government Buildings and Administrative Infrastructure

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	11,187	0	11,187
<b>Total</b>	<b>11,187</b>	<b>0</b>	<b>11,187</b>
<i>GoU Development</i>	<i>11,187</i>	<i>0</i>	<i>11,187</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>13,199,637</b>	<b>0</b>	<b>13,199,637</b>
<i>Wage Recurrent</i>	<i>143,113</i>	<i>0</i>	<i>143,113</i>
<i>Non Wage Recurrent</i>	<i>11,049,613</i>	<i>0</i>	<i>11,049,613</i>
<i>GoU Development</i>	<i>2,006,910</i>	<i>0</i>	<i>2,006,910</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>