

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.717	3.717	3.717	3.611	100.0%	97.1%	97.1%
Non Wage	46.338	54.437	52.201	49.783	112.7%	107.4%	95.4%
Devt. GoU	30.915	40.504	47.964	46.950	155.1%	151.9%	97.9%
Ext. Fin.	0.000	7.460	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	80.971	98.658	103.882	100.343	128.3%	123.9%	96.6%
Total GoU+Ext Fin (MTEF)	80.971	106.118	103.882	100.343	128.3%	123.9%	96.6%
Arrears	40.575	40.575	43.575	43.925	107.4%	108.3%	100.8%
Total Budget	121.546	146.692	147.456	144.268	121.3%	118.7%	97.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	121.546	146.692	147.456	144.268	121.3%	118.7%	97.8%
Total Vote Budget Excluding Arrears	80.971	106.118	103.882	100.343	128.3%	123.9%	96.6%

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	1.56	1.48	100.0%	94.7%	94.7%
Program: 1204 Regulation of the Legal Profession	0.81	0.81	0.80	100.0%	98.4%	98.4%
Program: 1205 Access to Justice and Accountability	30.36	46.49	45.73	153.1%	150.6%	98.4%
Program: 1206 Court Awards (Statutory)	9.35	9.35	9.36	100.0%	100.1%	100.1%
Program: 1207 Legislative Drafting	1.25	1.25	1.22	100.0%	98.3%	98.3%
Program: 1208 Civil Litigation	2.38	2.38	2.36	100.0%	98.9%	98.9%
Program: 1209 Legal Advisory Services	1.47	6.73	6.67	456.3%	452.5%	99.2%
Program: 1249 Policy, Planning and Support Services	33.79	35.31	32.73	104.5%	96.9%	92.7%
Total for Vote	80.97	103.88	100.34	128.3%	123.9%	96.6%

Matters to note in budget execution

Defending Civil Suits: 174 cases were filed against the Attorney General in various Courts of Judicature and Tribunals. Of these, 19 were constitutional petitions, 100 were civil suits, 9 were civil appeals 14 were Human Rights, 32 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 9 cases were won, 8 cases were lost, 2 cases were withdrawn and 1 case dismissed for want of prosecution.

Vote:007

 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Legislative Drafting: Published 2 Bills; 8 Acts , 26 Statutory Instruments; issued 6 Legal Notice and Attended 1 EAC meeting against the target of 4 Bills, 3 Acts, 18 Statutory Instruments and 1 Legal Notice

The following Legislation were published:

Acts.

1. The Tax Appeals Tribunals (Amendment) Act, 2018
2. The Appropriation Act, 2018
3. The Lotteries and Gaming (Amendment) Act, 2018
4. The Traffic and Road Safety Act 1998, (Amendment) Act, 2018
5. The Stamps Duty (Amendment) Act, 2018
6. The Income Tax (Amendment) Act, 2018
7. The Value Added Tax (Amendment) Act, 2018
8. The Excise Duty (Amendment) Act, 2018

Bills

1. The Accreditation for Conformity Assessment Bill, 2018
2. The Roads Bill, 2018

Statutory Instruments

1. The Leadership Code Regulations, 2018.
2. The Uganda National Bureau of Standards (Use of Distinctive Mark) Regulations, 2018.
3. The Uganda National Meteorological Authority, (Fees) Instrument, 2018.
4. The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Rukungiri District) Instrument, 2018.
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6. The Traffic and Road Safety (Speed of Motor Vehicle) (Exemption) Order, 2018.
7. The Acts of Parliament (Reprint of the Capital Markets Authority Act, Cap. 84) Order, 2018.

Legal Notices

1. The Uganda National Bureau of Standards Act (Declaration of Compulsory Standard

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Specifications) Notice, 2018.

2. The National Honours and Awards (Award of National Honours) Notice, 2018.

Legal Advice: Received 988 requests for contract reviews out of which 925 were responded to and 63 are still pending. Also received 239 requests for legal opinion out of which 212 were responded to and 27 are still pending. Received 96 invitations with MDAs and attended 80 meetings. 50 Invitations for and International meetings were received and attended only 30 meetings.

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Law Council: Concluded 11 cases against errant Lawyers in 4 sittings. The Law Council also inspected 140 Law Firms out of which 138 firms were approved and 2 were not approved; inspected 14 Legal Aid Service Providers and approved 12 and the 2 were not approved.

General Administration, Policy and Planning:

Training of staff: Trained 15 staff in various disciplines. Of these, 11 were legal staff (5 females and 6 males); and 4 were non legal staff (2 female and 2 male). 03 vacancies were filled that is; 01 state Attorney (female), 01 Office Attendant (male) and 01 copy Typist (female) deployed. One staff (Policy Analyst) was transferred to the Office of the president on promotion to Senior Policy Analyst. A total of 6 Secretarial cadre staff were promoted (4 female, 2 male). Two staff retired (female) and one maternity leave was granted.

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Serviced Photocopiers for FPC, Law Council, Library, DLAS, DCL, Accounts, Attorney General and Solicitor General's Office. Replaced Router for Administrator General's Office and Repaired Photocopier at Law Council. General ICT Service desk and support to Ministry of Justice Staff. ICT support visits for Gulu and Arua regional offices done. VOIP intercom services pilot project done, and JLOS already running the service fully, all other offices yet to be enrolled together with all the regional offices.

PPU:

-Prepared and submitted to MOFPED the Quarter 3 Performance Report;

-Organized planning meetings and Q4 finance committee meeting.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Internal Audit

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

Library:

Procured Legal reference materials (Compendiums) for the Library and the Regional office plus Law Council and Administrator General's Directorate worth Ugx. 29,000,000

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1203 Administration of Estates/Property of the Deceased	
0.006 Bn Shs	<i>SubProgram/Project :16 Administrator General</i>
	Reason: Delay in submission of requests for servicing Un utilized procurement of air tickets is still ongoing
<i>Items</i>	
2,539,580.000 UShs	227002 Travel abroad
	Reason: procurement of air tickets is still ongoing
1,459,232.000 UShs	228002 Maintenance - Vehicles
	Reason: Delay in submission of requests for servicing
951,700.000 UShs	221003 Staff Training
	Reason: Un utilized
537,500.000 UShs	221001 Advertising and Public Relations
	Reason: Un utilized

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

144,200.000 UShs	221009 Welfare and Entertainment
Reason: Un utilized	
Program 1204 Regulation of the Legal Profession	
0.010 Bn Shs	<i>SubProgram/Project :15 Law Council</i>
Reason: Late submission of requests for servicing. Awaits the decision of the training committee. Awaits the decision of the training committee. unspent	
<i>Items</i>	
10,107,735.000 UShs	221001 Advertising and Public Relations
Reason: The procurement process is still ongoing	
1,110,167.000 UShs	221003 Staff Training
Reason: Awaits the decision of the training committee.	
1,080,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Late submission of requests for servicing.	
323,000.000 UShs	221009 Welfare and Entertainment
Reason: unspent	
59,000.000 UShs	211103 Allowances
Reason: unspent	
Program 1205 Access to Justice and Accountability	
0.764 Bn Shs	<i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i>
Reason: unspent Late submission of requests for servicing. it was eventually spent	
<i>Items</i>	
283,393,934.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: it was eventually spent	
134,988,400.000 UShs	312202 Machinery and Equipment
Reason: Late submission of requests for servicing.	
98,659,446.000 UShs	213004 Gratuity Expenses
Reason: unspent	
97,717,316.000 UShs	212201 Social Security Contributions
Reason: it was eventually spent	
44,651,367.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Late submission of requests for servicing.	
Program 1206 Court Awards (Statutory)	
Program 1207 Legislative Drafting	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

0.006 Bn Shs	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
	Reason: It was eventually utilized unutilized
<i>Items</i>	
2,587,176.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: It was eventually utilized
2,143,193.000 UShs	227002 Travel abroad
	Reason: It was eventually utilized
1,196,081.000 UShs	228002 Maintenance - Vehicles
	Reason: It was eventually utilized
374,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: unutilized
39,000.000 UShs	221009 Welfare and Entertainment
	Reason: unutilized
0.007 Bn Shs	<i>SubProgram/Project :07 Principal Legislation</i>
	Reason: It was eventually utilized unutilized
<i>Items</i>	
3,115,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: It was eventually utilized
2,853,920.000 UShs	228002 Maintenance - Vehicles
	Reason: It was eventually utilized
865,800.000 UShs	221009 Welfare and Entertainment
	Reason: unutilized
9,999.000 UShs	227002 Travel abroad
	Reason: unutilized
0.003 Bn Shs	<i>SubProgram/Project :08 Subsidiary Legislation</i>
	Reason: It was eventually utilized because it was already committed. unutilized
<i>Items</i>	
3,199,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: It was eventually utilized because it was already committed
89,000.000 UShs	221003 Staff Training
	Reason: It was eventually utilized
61,000.000 UShs	221009 Welfare and Entertainment
	Reason: unutilized

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

12,680.000 UShs	227001 Travel inland
	Reason: unutilized
0.004 Bn Shs	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i>
	Reason: It was eventually utilized because it was already committed. unspent
<i>Items</i>	
3,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: It was eventually utilized because it was already committed.
365,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: It was eventually utilized
1,500.000 UShs	227001 Travel inland
	Reason: unspent
Program 1208 Civil Litigation	
0.014 Bn Shs	<i>SubProgram/Project :02 Civil Litigation</i>
	Reason: it was eventually utilized unspent
<i>Items</i>	
12,997,598.000 UShs	227002 Travel abroad
	Reason: it was eventually utilized
982,549.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: It was eventually utilized
65,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: unspent
47,000.000 UShs	221006 Commissions and related charges
	Reason: unspent
31,000.000 UShs	211103 Allowances
	Reason: unspent
0.000 Bn Shs	<i>SubProgram/Project :03 Line Ministries</i>
	Reason: it was eventually utilized unspent
<i>Items</i>	
1,560,350.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: it was eventually utilized
28,800.000 UShs	211103 Allowances
	Reason: unspent
145.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Reason: unspent	
0.001 Bn Shs	<i>SubProgram/Project :04 Institutions</i>
Reason: It was eventually utilized unspent balance	
<i>Items</i>	
332,013.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: It was eventually utilized	
225,652.000 UShs	221009 Welfare and Entertainment
Reason: unspent balance	
173,329.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: unspent balance	
16,500.000 UShs	211103 Allowances
Reason: unspent balance	
10,000.000 UShs	227001 Travel inland
Reason: unspent balance	
0.011 Bn Shs	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
Reason: It was eventually utilized unspent	
<i>Items</i>	
7,817,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: It was eventually utilized	
5,019,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: It was eventually utilized	
247,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: unspent	
21,787.000 UShs	227002 Travel abroad
Reason: unspent	
Program 1209 Legal Advisory Services	
0.037 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i>
Reason: It was eventually utilized unspent balance The process of procuring stationery was still ongoing. however,It was eventually utilized.	
<i>Items</i>	
34,574,927.000 UShs	227002 Travel abroad
Reason: It was eventually utilized	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The process of procuring stationery was still ongoing. however,It was eventually utilized.	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

184,000.000 UShs	221006 Commissions and related charges
	Reason: unspent balance
115,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: unspent balance
58,600.000 UShs	211103 Allowances
	Reason: unspent
0.000 Bn Shs	<i>SubProgram/Project :11 Central Government</i>
	Reason: unspent
<i>Items</i>	
50,000.000 UShs	211103 Allowances
	Reason: unspent
500.000 UShs	227001 Travel inland
	Reason: unspent
2.000 UShs	228002 Maintenance - Vehicles
	Reason: unspent
0.004 Bn Shs	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
	Reason: it was eventually utilized unspent Requests for servicing vehicles were received late. however, the resource was eventually utilized.
<i>Items</i>	
2,719,900.000 UShs	228002 Maintenance - Vehicles
	Reason: Requests for servicing vehicles were received late. however, the resource was eventually utilized.
1,014,700.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: it was eventually utilized
287,466.000 UShs	221003 Staff Training
	Reason: unspent
79,034.000 UShs	211103 Allowances
	Reason: unspent
48,000.000 UShs	221009 Welfare and Entertainment
	Reason: unspent
0.006 Bn Shs	<i>SubProgram/Project :13 Contracts and Negotiations</i>
	Reason: Procurement of air tickets is still going on to utilize the resource. unspent balance
<i>Items</i>	
6,011,070.000 UShs	227002 Travel abroad
	Reason: Procurement of air tickets is still going on to utilize the resource.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

290,750.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: unspent balance
174,041.000 UShs	221003 Staff Training
	Reason: unspent balance
500.000 UShs	211103 Allowances
	Reason: unspent balance
Program 1249 Policy, Planning and Support Services	
2.312 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Delays by the contract committee to hold meetings. Procurement is ongoing Delays in verifying the accounts for beneficiaries.
<i>Items</i>	
1,615,963,085.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays by the contract committee to hold meetings.
305,829,192.000 UShs	213004 Gratuity Expenses
	Reason: Delays in verifying the accounts for beneficiaries.
262,485,775.000 UShs	212102 Pension for General Civil Service
	Reason: Delays by the contract committee to hold meetings.
49,560,001.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: procurement is ongoing
20,555,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: unspent
0.001 Bn Shs	<i>SubProgram/Project :17 Policy Planning Unit</i>
	Reason: unspent balance it was eventually spent
<i>Items</i>	
336,500.000 UShs	221002 Workshops and Seminars
	Reason: unspent balance
310,003.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: unspent balance
297,499.000 UShs	221003 Staff Training
	Reason: unspent balance
84,000.000 UShs	211103 Allowances
	Reason: it was eventually spent
53,000.000 UShs	221009 Welfare and Entertainment
	Reason: it was eventually spent

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

0.000 Bn Shs	<i>SubProgram/Project :19 Internal Audit Department</i>
	Reason: procurement of stationery is still ongoing. it was eventually spent
<i>Items</i>	
453,268.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement of stationery is still ongoing.
38,000.000 UShs	211103 Allowances
	Reason: it was eventually spent
0.004 Bn Shs	<i>SubProgram/Project :20 Office of the Attorney General</i>
	Reason: unspent procurement is still liaising with the suppliers. eventually utilized
<i>Items</i>	
5,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: procurement is still liaising with the suppliers.
174,400.000 UShs	211103 Allowances
	Reason: unspent
50,655.000 UShs	227002 Travel abroad
	Reason: eventually utilized
0.060 Bn Shs	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
	Reason: Late submission of requests for servicing. the procurement process of furniture was still ongoing however, the resource was eventually utilized.
<i>Items</i>	
59,092,140.000 UShs	312202 Machinery and Equipment
	Reason: Late submission of requests for servicing.
606,105.000 UShs	312203 Furniture & Fixtures
	Reason: the procurement process of furniture was still ongoing however, the resource was eventually utilized.
0.190 Bn Shs	<i>SubProgram/Project :1242 Construction of the JLOS House</i>
	Reason: The procurement process is still ongoing.
<i>Items</i>	
190,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: The procurement process is still ongoing.
(ii) Expenditures in excess of the original approved budget	
Program 1205 Access to Justice and Accountability	
15.368 Bn Shs	<i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i>
	Reason: eventually utilized unspent balance Delays by the contract committee

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
13,649,342,698.000 UShs	263204 Transfers to other govt. Units (Capital) Reason: eventually utilized
1,370,000,000.000 UShs	312201 Transport Equipment Reason: unspent balance
435,588,064.000 UShs	221003 Staff Training Reason: eventually utilized
114,998,974.000 UShs	225001 Consultancy Services- Short term Reason: Delays by the contract committee
102,459,750.000 UShs	227001 Travel inland Reason: eventually utilized
Program 1206 Court Awards (Statutory)	
0.009 Bn Shs	<i>SubProgram/Project :18 Statutory Court Awards</i> Reason: unspent
<i>Items</i>	
9,012,412.000 UShs	282104 Compensation to 3rd Parties Reason: unspent
Program 1209 Legal Advisory Services	
5.217 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i> Reason: Delays by the contract committee eventually utilized
<i>Items</i>	
4,261,659,210.000 UShs	225002 Consultancy Services- Long-term Reason: Delays by the contract committee
958,080,898.000 UShs	227002 Travel abroad Reason: eventually utilized

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Defending Civil Suits: 174 cases were filed against the Attorney General in various Courts of Judicature and Tribunals. Of these, 19 were constitutional petitions, 100 were civil suits, 9 were civil appeals 14 were Human Rights, 32 were miscellaneous applications and causes, 10 were electricity

Vote:007

 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

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Vote:007 Ministry of Justice and Constitutional Affairs

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V3: Details of Releases and Expenditure

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<i>Class: Outputs Provided</i>	<i>1.56</i>	<i>1.56</i>	<i>1.48</i>	<i>100.0%</i>	<i>94.7%</i>	<i>94.7%</i>
120301 Estates Registration and Inspection	0.39	0.39	0.37	100.0%	94.4%	94.4%
120302 Letters of Administration and Land Transfers	0.39	0.39	0.37	100.0%	94.7%	94.7%
120303 Estates administration	0.39	0.39	0.35	100.0%	90.5%	90.5%
120304 Family arbitrations and mediations	0.39	0.39	0.39	100.0%	99.4%	99.4%
Program 1204 Regulation of the Legal Profession	0.81	0.81	0.80	100.0%	98.4%	98.4%
<i>Class: Outputs Provided</i>	<i>0.81</i>	<i>0.81</i>	<i>0.80</i>	<i>100.0%</i>	<i>98.4%</i>	<i>98.4%</i>
120401 Conclusion of disciplinary cases	0.40	0.40	0.39	100.0%	97.1%	97.1%
120402 Inspection and Supervision	0.41	0.41	0.41	100.0%	99.7%	99.7%
Program 1205 Access to Justice and Accountability	30.36	46.49	45.73	153.1%	150.6%	98.4%
<i>Class: Outputs Provided</i>	<i>7.99</i>	<i>8.92</i>	<i>8.29</i>	<i>111.6%</i>	<i>103.8%</i>	<i>92.9%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.71	2.14	2.13	125.2%	124.4%	99.4%
120506 Program Management	6.27	6.77	6.16	108.0%	98.1%	90.9%
<i>Class: Outputs Funded</i>	<i>20.99</i>	<i>34.63</i>	<i>34.63</i>	<i>165.0%</i>	<i>165.0%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	2.00	3.62	3.62	181.1%	181.1%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.69	1.00	1.00	143.5%	143.5%	100.0%
120554 Law Development Center-JLOS	0.70	0.91	0.91	131.1%	131.1%	100.0%
120555 Judiciary - JLOS	3.54	6.93	6.93	195.8%	195.8%	100.0%
120556 Uganda Police Force-JLOS	2.16	2.78	2.78	129.0%	129.0%	100.0%
120557 Uganda Prisons Service-JLOS	3.55	6.41	6.41	180.7%	180.7%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.68	0.68	100.0%	100.0%	100.0%
120559 Directorate Of Public Prosecutions	1.64	2.95	2.95	179.4%	179.4%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
120560 Other JLOS Funded Services	6.03	9.36	9.36	155.2%	155.2%	100.0%
Class: Capital Purchases	1.39	2.94	2.80	212.0%	202.3%	95.4%
120572 Government Buildings and Administrative Infrastructure	0.52	0.52	0.52	100.0%	100.0%	100.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.50	1.87	1.87	371.8%	371.8%	100.0%
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.29	0.15	175.9%	92.6%	52.6%
120578 Purchase of Office and Residential Furniture and Fittings	0.20	0.26	0.26	130.0%	130.0%	100.0%
Program 1206 Court Awards (Statutory)	49.35	49.35	49.84	100.0%	101.0%	101.0%
Class: Outputs Provided	9.35	9.35	9.36	100.0%	100.1%	100.1%
120601 Court Awards & Compesations Paid	9.35	9.35	9.36	100.0%	100.1%	100.1%
Class: Arrears	40.00	40.00	40.48	100.0%	101.2%	101.2%
120699 Arrears	40.00	40.00	40.48	100.0%	101.2%	101.2%
Program 1207 Legislative Drafting	1.25	1.25	1.22	100.0%	98.3%	98.3%
Class: Outputs Provided	1.25	1.25	1.22	100.0%	98.3%	98.3%
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.25	1.25	1.22	100.0%	98.3%	98.3%
Program 1208 Civil Litigation	2.38	2.38	2.36	100.0%	98.9%	98.9%
Class: Outputs Provided	2.38	2.38	2.36	100.0%	98.9%	98.9%
120803 Civil Suits defended in Court	2.38	2.38	2.36	100.0%	98.9%	98.9%
Program 1209 Legal Advisory Services	1.47	6.73	6.67	456.3%	452.5%	99.2%
Class: Outputs Provided	1.47	6.73	6.67	456.3%	452.5%	99.2%
120902 Contracts, Legal Advice/opinion	1.47	6.73	6.67	456.3%	452.5%	99.2%
Program 1249 Policy, Planning and Support Services	34.36	38.89	36.17	113.2%	105.3%	93.0%
Class: Outputs Provided	32.52	36.13	33.82	111.1%	104.0%	93.6%
124901 Policy, consultation, planning and monitoring services	0.27	0.27	0.26	100.0%	98.9%	98.9%
124902 Ministry Support Services (Finance and Administration)	0.24	0.24	0.23	100.0%	96.9%	96.9%
124903 Ministerial and Top Management Services	31.62	35.22	32.92	111.4%	104.1%	93.5%
124919 Human Resource Management Services	0.20	0.20	0.20	100.0%	99.6%	99.6%
124920 Records Management Services	0.20	0.20	0.20	100.0%	99.2%	99.2%
Class: Outputs Funded	0.71	0.71	0.69	100.0%	97.1%	97.1%
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
124952 Other Grants	0.62	0.62	0.62	100.0%	100.0%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.03	0.03	100.0%	100.0%	100.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.03	0.01	100.0%	31.5%	31.5%
Class: Capital Purchases	0.56	1.47	1.22	264.2%	219.4%	83.1%
124972 Government Buildings and Administrative Infrastructure	0.20	0.20	0.01	100.0%	5.5%	5.5%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.97	0.97	1,679.3%	1,679.3%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.09	100.0%	60.3%	60.3%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	99.6%	99.6%
Class: Arrears	0.57	0.57	0.44	100.0%	77.3%	77.3%
124999 Arrears	0.57	0.57	0.44	100.0%	77.3%	77.3%
Total for Vote	121.55	147.46	144.27	121.3%	118.7%	97.8%

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
Class: Outputs Provided	57.33	67.13	63.99	117.1%	111.6%	95.3%
211101 General Staff Salaries	3.72	3.72	3.61	100.0%	97.1%	97.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.46	2.46	2.18	100.0%	88.5%	88.5%
211103 Allowances	1.47	1.47	1.48	100.0%	100.2%	100.2%
212102 Pension for General Civil Service	1.03	1.03	0.76	100.0%	74.4%	74.4%
212201 Social Security Contributions	0.27	0.27	0.17	100.0%	63.2%	63.2%
213001 Medical expenses (To employees)	0.16	0.16	0.14	100.0%	88.1%	88.1%
213004 Gratuity Expenses	0.89	1.52	1.12	171.8%	126.2%	73.5%
221001 Advertising and Public Relations	0.44	0.44	0.39	100.0%	89.0%	89.0%
221002 Workshops and Seminars	0.73	0.82	0.79	112.8%	108.4%	96.1%
221003 Staff Training	1.72	2.16	2.15	125.7%	125.1%	99.5%
221006 Commissions and related charges	0.07	0.12	0.11	166.8%	152.3%	91.3%
221007 Books, Periodicals & Newspapers	0.18	0.18	0.17	100.0%	96.1%	96.1%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	97.1%	97.1%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	99.4%	99.4%
221010 Special Meals and Drinks	0.06	0.07	0.06	112.8%	100.0%	88.7%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.91	0.88	106.9%	103.4%	96.6%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	105.6%	105.6%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.28	0.28	0.28	100.0%	99.8%	99.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.38	4.18	4.18	123.6%	123.6%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	99.0%	99.0%
223005 Electricity	0.21	0.21	0.21	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.04	100.0%	44.9%	44.9%
225001 Consultancy Services- Short term	0.23	2.18	0.56	937.2%	242.5%	25.9%
225002 Consultancy Services- Long-term	0.18	4.49	4.48	2,539.6%	2,532.8%	99.7%
227001 Travel inland	1.58	1.68	1.68	106.5%	106.5%	100.0%
227002 Travel abroad	2.33	3.96	3.90	170.1%	167.5%	98.5%
227004 Fuel, Lubricants and Oils	0.71	0.78	0.77	110.4%	109.3%	99.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.43	0.42	100.0%	97.5%	97.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.20	0.15	100.0%	76.4%	76.4%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	32.95	29.59	29.58	89.8%	89.8%	100.0%
Class: Outputs Funded	21.69	35.34	35.32	162.9%	162.8%	99.9%
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	0.03	0.01	100.0%	31.5%	31.5%
263106 Other Current grants (Current)	0.62	0.62	0.62	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	20.99	34.63	34.63	165.0%	165.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	1.94	4.41	4.03	227.0%	207.2%	91.3%
312101 Non-Residential Buildings	0.72	0.72	0.53	100.0%	73.7%	73.7%
312201 Transport Equipment	0.56	2.85	2.85	506.8%	506.8%	100.0%
312202 Machinery and Equipment	0.31	0.43	0.24	139.5%	77.1%	55.3%
312203 Furniture & Fixtures	0.35	0.41	0.41	117.1%	117.0%	99.9%
Class: Arrears	40.57	40.57	40.92	100.0%	100.9%	100.9%
321605 Domestic arrears (Budgeting)	40.57	40.57	40.92	100.0%	100.9%	100.9%
Total for Vote	121.55	147.46	144.27	121.3%	118.7%	97.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	1.56	1.56	1.48	100.0%	94.7%	94.7%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.56	1.56	1.48	100.0%	94.7%	94.7%
Program 1204 Regulation of the Legal Profession	0.81	0.81	0.80	100.0%	98.4%	98.4%
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.81	0.81	0.80	100.0%	98.4%	98.4%
Program 1205 Access to Justice and Accountability	30.36	46.49	45.73	153.1%	150.6%	98.4%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.36	46.49	45.73	153.1%	150.6%	98.4%
Program 1206 Court Awards (Statutory)	49.35	49.35	49.84	100.0%	101.0%	101.0%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	49.35	49.35	49.84	100.0%	101.0%	101.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Program 1207 Legislative Drafting	1.25	1.25	1.22	100.0%	98.3%	98.3%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.23	0.23	100.0%	97.3%	97.3%
07 Principal Legislation	0.29	0.29	0.28	100.0%	97.4%	97.4%
08 Subsidiary Legislation	0.32	0.32	0.32	100.0%	98.9%	98.9%
09 Local Government (First Parliamentary Counsel)	0.40	0.40	0.40	100.0%	99.1%	99.1%
Program 1208 Civil Litigation	2.38	2.38	2.36	100.0%	98.9%	98.9%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.47	0.47	0.46	100.0%	96.9%	96.9%
03 Line Ministries	0.57	0.57	0.57	100.0%	99.8%	99.8%
04 Institutions	0.62	0.62	0.61	100.0%	99.9%	99.9%
05 Local Gov't Institutions (Litigation)	0.73	0.73	0.72	100.0%	98.6%	98.6%
Program 1209 Legal Advisory Services	1.47	6.73	6.67	456.3%	452.5%	99.2%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.26	5.52	5.48	2,093.9%	2,079.9%	99.3%
11 Central Government	0.34	0.34	0.34	100.0%	99.8%	99.8%
12 Local Government (Legal Advisory Services)	0.34	0.34	0.32	100.0%	96.6%	96.6%
13 Contracts and Negotiations	0.53	0.53	0.52	100.0%	98.5%	98.5%
Program 1249 Policy, Planning and Support Services	34.36	38.89	36.17	113.2%	105.3%	93.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	32.99	36.60	34.15	110.9%	103.5%	93.3%
17 Policy Planning Unit	0.27	0.27	0.26	100.0%	98.9%	98.9%
19 Internal Audit Department	0.24	0.24	0.23	100.0%	96.9%	96.9%
20 Office of the Attorney General	0.31	0.31	0.30	100.0%	98.7%	98.7%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.36	1.27	1.21	356.6%	339.9%	95.3%
1242 Construction of the JLOS House	0.20	0.20	0.01	100.0%	5.5%	5.5%
Total for Vote	121.55	147.46	144.27	121.3%	118.7%	97.8%

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 4: 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 99 estates		
Number of files opened	-Opened 4371 new files		
		211101 General Staff Salaries	108,305
		211103 Allowances	33,688
		221001 Advertising and Public Relations	7,400
		221003 Staff Training	42,875
		221006 Commissions and related charges	3,347
		221009 Welfare and Entertainment	3,950
		221011 Printing, Stationery, Photocopying and Binding	11,675
		222001 Telecommunications	3,750
		227001 Travel inland	103,276
		227002 Travel abroad	19,697
		227004 Fuel, Lubricants and Oils	20,300
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Performance within the target

Total	368,262
Wage Recurrent	108,305
Non Wage Recurrent	259,957
AIA	0

Output: 02 Letters of Administration and Land Transfers

		Item	Spent
Grant letters of Administration	Made 10 applications to court to grant letters of administration		
Number of estates wound up	-Filed 39 applications for Wounding up of estates		
		211101 General Staff Salaries	106,737
		211103 Allowances	33,688
		221001 Advertising and Public Relations	7,938
		221003 Staff Training	42,875
		221006 Commissions and related charges	3,375
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	11,675
		222001 Telecommunications	3,750
		227001 Travel inland	103,275
		227002 Travel abroad	22,238
		227004 Fuel, Lubricants and Oils	20,300
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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 their estates, applications for winding up are reducing
The administrator General is encouraging beneficiaries to administer their estates

Total	369,850
Wage Recurrent	106,737
Non Wage Recurrent	263,113
AIA	0

Output: 03 Estates administration

Number of Certificates of land transfers issued to beneficiaries	-Issued 119 certificates of land transfers Issued 2993 certificates of No Objection	Item	Spent
Number of Certificates of No Objection issued to eligible administrators		211101 General Staff Salaries	90,170
		211103 Allowances	33,602
		221001 Advertising and Public Relations	7,939
		221003 Staff Training	42,875
		221006 Commissions and related charges	3,375
		221009 Welfare and Entertainment	3,956
		221011 Printing, Stationery, Photocopying and Binding	11,675
		222001 Telecommunications	3,750
		227001 Travel inland	103,274
		227002 Travel abroad	22,237
		227004 Fuel, Lubricants and Oils	20,300
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Performance within the target
Performance within the target

Total	353,153
Wage Recurrent	90,170
Non Wage Recurrent	262,983
AIA	0

Output: 04 Family arbitrations and mediations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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 977 family arbitration	Item	Spent
		211101 General Staff Salaries	127,579
		211103 Allowances	33,635
		221001 Advertising and Public Relations	7,938
		221003 Staff Training	41,923
		221006 Commissions and related charges	3,375
		221009 Welfare and Entertainment	3,950
		221011 Printing, Stationery, Photocopying and Binding	11,675
		222001 Telecommunications	3,750
		227001 Travel inland	103,275
		227002 Travel abroad	22,238
		227004 Fuel, Lubricants and Oils	20,300
		228002 Maintenance - Vehicles	8,541
		Total	388,178
		Wage Recurrent	127,579
		Non Wage Recurrent	260,599
		AIA	0
		Total For SubProgramme	1,479,444
		Wage Recurrent	432,792
		Non Wage Recurrent	1,046,652
		AIA	0

Reasons for Variation in performance

Performance within the target

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 4: 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	68 cases were concluded against errant Lawyers in 38 sittings	Item	Spent
		211101 General Staff Salaries	102,064
		211103 Allowances	129,279
		221001 Advertising and Public Relations	15,847
		221003 Staff Training	49,718
		221006 Commissions and related charges	2,500
		221009 Welfare and Entertainment	14,854
		221011 Printing, Stationery, Photocopying and Binding	18,500
		222001 Telecommunications	4,000
		227001 Travel inland	15,975
		227002 Travel abroad	880
		227004 Fuel, Lubricants and Oils	13,250
		228002 Maintenance - Vehicles	11,881
		228003 Maintenance – Machinery, Equipment & Furniture	8,891

Reasons for Variation in performance

Limited number of sittings due to lack of quorum and expiry of the term of office of the President.

Total	387,639
Wage Recurrent	102,064
Non Wage Recurrent	285,575
<i>AIA</i>	0

Output: 02 Inspection and Supervision

-Number of chambers of advocates inspected	Inspected 1087 Law Firms out of which 950 firms were approved and 137 were not approved -Inspected 53 legal Aid Service Providers and approved 51 and the 4 were not approved.	Item	Spent
-Number of Universities teaching Law inspected		211101 General Staff Salaries	100,643
-Number of Legal Aid Service providers inspected.		211103 Allowances	130,863
-Number of Legal Aid supervisory visits conduct .		221001 Advertising and Public Relations	49,045
		221003 Staff Training	24,844
		221006 Commissions and related charges	2,500
		221009 Welfare and Entertainment	14,824
		221011 Printing, Stationery, Photocopying and Binding	18,500
		222001 Telecommunications	4,000
		227001 Travel inland	24,831
		227002 Travel abroad	16,361
		227004 Fuel, Lubricants and Oils	11,881
		228002 Maintenance - Vehicles	9,971

Reasons for Variation in performance

The numbers inspected in Q4 are fewer because the bulk of the law firms were inspected in the third Quarter

Total	408,262
Wage Recurrent	100,643
Non Wage Recurrent	307,619

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	795,901
		Wage Recurrent	202,707
		Non Wage Recurrent	593,194
		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	203 cases were filed against the Attorney General in various courts of Judicature and Tribunals. 1 cases was won while 8 cases were reported as lost. 10 cases are pending in Execution Division. 2 disciplinary cases against errant lawyers concluded in 7 sittings convened, 898 firms inspected out of which; 764 firms were approved and 13 were not approved, 13 Legal Aid Service Providers were inspected out of which; 11 were approved and 2 not approved. Published 11 Bills; 1 Act, 10 Statutory Instruments; and issued 7 Legal Notice. Attended 1 EAC meeting	Item	Spent
		211103 Allowances	353,640
		221001 Advertising and Public Relations	60,150
		221002 Workshops and Seminars	218,123
		221003 Staff Training	526,848
		221011 Printing, Stationery, Photocopying and Binding	180,931
		225001 Consultancy Services- Short term	185,831
		225002 Consultancy Services- Long-term	102,000
		227001 Travel inland	196,800
		227002 Travel abroad	155,827
		227004 Fuel, Lubricants and Oils	115,500
		228002 Maintenance - Vehicles	30,923
		228003 Maintenance – Machinery, Equipment & Furniture	1,905

Reasons for Variation in performance

No variation

Total	2,128,478
GoU Development	2,128,478
External Financing	0
AIA	0

Output: 06 Program Management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Construction of justice centers ongoing in Masaka and Buyende. Developed the Budget Framework Paper for FY 2018/19. Conducted semiannual report and held semiannual JLOS review; conducted DCC reviews, implemented case backlog reduction strategy. Presented to Transitional Justice Policy to cabinet; juvenile justice strategy, developed child diversion guidelines.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,175,571 284,527 168,005 80,551 627,030 189,302 478,864 694,990 53,082 119,772 226,371 69,456 76,167 80,861 255,929 317,513 156,702 74,447 28,444
			Total
			6,157,585
			GoU Development
			6,157,585
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

No variation

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Constituted a Joint Verification on claims of citizenship of persons; Developed an MoU on cooperation in joint border management and control; Disseminated the NGO Act 2016 and NGO Regulations 2017 in Kampala, Kigezi, Ankole, Lango, Karamoja subregions; Disseminated a policy on SALW in 4 districts s; Effected payment of new NGO fees as per the new fees regulations 2017.	263204 Transfers to other govt. Units (Capital)	3,617,501

Reasons for Variation in performance

No variation

Total **3,617,501**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
		GoU Development	3,617,501
		External Financing	0
		AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 instruments; No. of Laws Published	Started process of translation of the Constitution into local languages. Updated the Revised Principal laws of Uganda; held consultations with the in 4 Districts on ordinances and bye laws; Compiled queries on Statutory Instruments; No. of Laws Published	263204 Transfers to other govt. Units (Capital)	997,060
Reasons for Variation in performance			
No variation			
		Total	997,060
		GoU Development	997,060
		External Financing	0
		AIA	0

Output: 54 Law Development Center-JLOS

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	50 lecturers were trained in pedagogical skills. Open 8 Study Centers in various districts that is Gulu, Lira, Soroti, Mbale, Mbarara, Fort portal, Kasese and Kabale. LDC legal aid clinic handled a total of 112 cases, of which 78 cases were successfully settled back to their respective communities. A total of 120 fit persons 70 male and 50 female were selected and trained	263204 Transfers to other govt. Units (Capital)	911,693
Reasons for Variation in performance			
No variation			
		Total	911,693
		GoU Development	911,693
		External Financing	0
		AIA	0

Output: 55 Judiciary - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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.	19 High Court Judges trained in Judgment Writing. Trained 1 registrar on Managing the Training and Development Function; Trained 1 Judge of the High Court a Diploma in Arbitration. 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)	Spent 6,926,932
			Total
			6,926,932
			GoU Development
			6,926,932
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

No variation

Output: 56 Uganda Police Force-JLOS

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	4,174 cases were investigated and concluded, pending court process. Completed Natete Police Complex, Kabale Police station. construction works of Nagalama Staff accommodation block is at roofing stage. Construction of Kyenjojo, Paidah Police stations on going. 10 motorcycles were procured for CFPU offices. Three (03) Double Cabin Pickups were procured for CID to support investigations. Conducted counter terrorism radio talk shows, public awareness programs. Investigated 31,312 cases. Tested computer based driver testing system. Established a canine unit. Conducted operation Fika Salama in all districts as enforcement of road safety. Management and Infrastructure Trained 422 officers in specialized courses and refresher courses. Operationalized disciplinary courts. Conducted monitoring & inspection.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,781,256
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Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
			Total
			2,781,256
			GoU Development
			2,781,256
			External Financing
			0
			AIA
			0

Output: 57 Uganda Prisons Service-JLOS

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Ongoing 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	263204 Transfers to other govt. Units (Capital)	6,407,929
	Ongoing 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		

Reasons for Variation in performance

No variation

		Total	6,407,929
		GoU Development	6,407,929
		External Financing	0
		AIA	0

Output: 58 Judicial Service Commission-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	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. 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. Filled positions 1 Deputy Chief Justice, 2 Justices of the Supreme Court, 4 Court of Appeal Justices, 10 High Court judges, 5 Registrars, 7 Deputy Registrars, 4 Assistant Registrar and 18 Chief Magistrates. Conducted interviews for filling one position of the Chief Registrar. Inspections were carried out in 19 districts/magisterial areas. 58 radio talk shows were conducted. registered 124 corruption related complaints and investigated 95Held 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. 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.	Item 263204 Transfers to other govt. Units (Capital)	Spent 683,120
Reasons for Variation in performance			
No variation			
		Total	683,120
		GoU Development	683,120
		External Financing	0
		AIA	0

Output: 59 Directorate Of Public Prosecutions

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	<i>UShs Thousand</i>
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 PLI in Land crimes cases Concluded Prosecution led, perused Case files for a decision to prosecute or not within average of 20 workdays, sanctioned case files within average time of 2 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.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,951,192
<i>Reasons for Variation in performance</i>			
No variation			
			Total 2,951,192
			GoU Development 2,951,192
			External Financing 0
			AIA 0

Output: 60 Other JLOS Funded Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	Through PISCES, MIDAS and the E-immigration system, the entity facilitated 687,528 legal and orderly movements of people across the borders. DCIC issued 28,520 passports; 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. 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. As a result of the insurgency in the neighboring 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. 94 Tax arbitration cases handled in Mbarara, Mbarara, Gulu, Arua and Kampala. Case management training and manuals discussed and distributed. Decided cases edited and ready for publication. Equipment acquired to support case management. 8 Staff trained in arbitration/international tax issues	Item 263204 Transfers to other govt. Units (Capital)	Spent 9,358,010

Reasons for Variation in performance

No variation

Total	9,358,010
GoU Development	9,358,010
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

-Construction of JLOS House	Procurement process ongoing	Item	Spent
		312101 Non-Residential Buildings	520,545

Reasons for Variation in performance

No variation

Total	520,545
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
		GoU Development	520,545
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
-procure motor vehicles for court attendance	Procurement process ongoing	Item	Spent
		312201 Transport Equipment	1,874,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	1,874,000
		GoU Development	1,874,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
-Procure ICT equipment	Procured computers and photocopiers	Item	Spent
		312202 Machinery and Equipment	150,012
<i>Reasons for Variation in performance</i>			
No variation			
		Total	150,012
		GoU Development	150,012
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
-Retooling of offices	Procured office furniture	Item	Spent
		312203 Furniture & Fixtures	260,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	260,000
		GoU Development	260,000
		External Financing	0
		AIA	0
		Total For SubProgramme	45,725,311
		GoU Development	45,725,311
		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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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 Court Awards claimants paid	Paid Court Awards claimants	Item	Spent
		282104 Compensation to 3rd Parties	9,359,012

Reasons for Variation in performance

No variation

Total	9,359,012
Wage Recurrent	0
Non Wage Recurrent	9,359,012
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	9,359,012
Wage Recurrent	0
Non Wage Recurrent	9,359,012
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 Legislations Published	FPC drafted and published 16 Bills; 13	
-Number of Departmental meetings held	Acts; 61 Statutory Instruments; 7 Ordinances and issued 14 Legal Notices. FPC also attended 5 EAC meetings	
	211101 General Staff Salaries	61,359
	211103 Allowances	2,000
	221003 Staff Training	36,778
	221009 Welfare and Entertainment	6,961
	221011 Printing, Stationery, Photocopying and Binding	8,723
	222001 Telecommunications	4,500
	227001 Travel inland	2,171
	227002 Travel abroad	85,230
	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	8,804
	228003 Maintenance – Machinery, Equipment & Furniture	6,611

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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No Ordinances or Bye Laws were published as none were received from Districts or Municipal Councils for publication. The increase in the number of Legal Notices published was due to an increase in the number of institutions applying for licences and certificates from the National Council for Higher Education.

The variation in the number of Bills published was due to increase in the number of Finance Bills passed in preparation of the Budget for the FY2018/19.

Three scheduled meetings were not attended due to non-availability of funds to attend the meetings.

Total	227,137
Wage Recurrent	61,359
Non Wage Recurrent	165,778
AIA	0
Total For SubProgramme	227,137
Wage Recurrent	61,359
Non Wage Recurrent	165,778
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.	Published 16 Bills and 13 Acts.	Item	Spent
		211101 General Staff Salaries	116,892
		211103 Allowances	2,000
		221003 Staff Training	36,778
		221009 Welfare and Entertainment	6,134
		221011 Printing, Stationery, Photocopying and Binding	8,194
		222001 Telecommunications	4,500
		227001 Travel inland	2,183
		227002 Travel abroad	89,364
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	7,146
		228003 Maintenance – Machinery, Equipment & Furniture	6,986

Reasons for Variation in performance

The variation in the number of Bills published was due to increase in the number of Finance Bills passed in preparation of the Budget for the FY 2018/19.

Total	284,176
Wage Recurrent	116,892
Non Wage Recurrent	167,284
AIA	0
Total For SubProgramme	284,176
Wage Recurrent	116,892
Non Wage Recurrent	167,284

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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

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 61 Statutory Instruments and issued 14 Legal Notices.	Item	Spent
-No. of Legal Notices published		211101 General Staff Salaries	145,398
		211103 Allowances	2,000
		221003 Staff Training	36,689
		221009 Welfare and Entertainment	6,939
		221011 Printing, Stationery, Photocopying and Binding	8,110
		222001 Telecommunications	4,500
		227001 Travel inland	2,170
		227002 Travel abroad	89,374
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,986

Reasons for Variation in performance

The increase in the number of Legal Notices published was due to an increase in the number of institutions applying for licences and certificates from the National Council for Higher Education.

Total	316,165
Wage Recurrent	145,398
Non Wage Recurrent	170,767
AIA	0
Total For SubProgramme	316,165
Wage Recurrent	145,398
Non Wage Recurrent	170,767
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 4: 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	Published 7 Ordinances.	Item	Spent
-No of Ordinances published		211101 General Staff Salaries	226,653
		211103 Allowances	2,000
		221003 Staff Training	36,778
		221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	8,110
		222001 Telecommunications	4,500
		227001 Travel inland	2,181
		227002 Travel abroad	89,374
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,620

Reasons for Variation in performance

No Ordinances or Bye Laws were published in Quarter 4 as none were received from Districts or Municipal Councils for publication.

Total	397,216
Wage Recurrent	226,653
Non Wage Recurrent	170,563
AIA	0
Total For SubProgramme	397,216
Wage Recurrent	226,653
Non Wage Recurrent	170,563
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Number of Cases defended in Courts and tribunals	827 cases were filed against the Attorney in various Courts and Tribunals. Of these,	Item	Spent
-Number of Court settlements successfully negotiated	30 cases were won and 28 cases were lost.	211101 General Staff Salaries	59,711
-Number of Departmental meetings Conducted		211103 Allowances	11,969
		221003 Staff Training	18,500
		221006 Commissions and related charges	20,628
		221009 Welfare and Entertainment	15,300
		221011 Printing, Stationery, Photocopying and Binding	52,267
		222001 Telecommunications	8,500
		227001 Travel inland	76,563
		227002 Travel abroad	123,281
		227004 Fuel, Lubricants and Oils	55,000
		228002 Maintenance - Vehicles	7,637
		228003 Maintenance – Machinery, Equipment & Furniture	6,787

Reasons for Variation in performance

performance is within the target

Total	456,143
Wage Recurrent	59,711
Non Wage Recurrent	396,432
AIA	0
Total For SubProgramme	456,143
Wage Recurrent	59,711
Non Wage Recurrent	396,432
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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 Line Ministries concluded	827 cases were filed against the Attorney in various Courts and Tribunals. Of these, 30 cases were won and 28 cases were lost.	Item	Spent
		211101 General Staff Salaries	176,880
		211103 Allowances	11,971
		221003 Staff Training	18,500
		221009 Welfare and Entertainment	15,300
		221011 Printing, Stationery, Photocopying and Binding	51,690
		222001 Telecommunications	8,500
		227001 Travel inland	76,893
		227002 Travel abroad	131,797
		227004 Fuel, Lubricants and Oils	55,000
		228002 Maintenance - Vehicles	13,365
		228003 Maintenance – Machinery, Equipment & Furniture	6,852

Reasons for Variation in performance

Performance is within the target

Total	566,747
Wage Recurrent	176,880
Non Wage Recurrent	389,867
AIA	0
Total For SubProgramme	566,747
Wage Recurrent	176,880
Non Wage Recurrent	389,867
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

-Number of Cases for Government Institutions concluded	827 cases were filed against the Attorney in various Courts and Tribunals. Of these, 30 cases were won and 28 cases were lost.	Item	Spent
		211101 General Staff Salaries	163,426
		211103 Allowances	11,984
		221003 Staff Training	18,500
		221009 Welfare and Entertainment	15,074
		221011 Printing, Stationery, Photocopying and Binding	52,918
		222001 Telecommunications	8,500
		227001 Travel inland	76,553
		227002 Travel abroad	192,576
		227004 Fuel, Lubricants and Oils	55,000
		228002 Maintenance - Vehicles	13,365
		228003 Maintenance – Machinery, Equipment & Furniture	6,679

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Total	614,574
Wage Recurrent	163,426
Non Wage Recurrent	451,148
AIA	0
Total For SubProgramme	614,574
Wage Recurrent	163,426
Non Wage Recurrent	451,148
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	827 cases were filed against the Attorney in various Courts and Tribunals. Of these, 30 cases were won and 28 cases were lost.	Item	Spent
		211101 General Staff Salaries	340,980
		211103 Allowances	14,061
		221003 Staff Training	18,500
		221009 Welfare and Entertainment	15,300
		221011 Printing, Stationery, Photocopying and Binding	48,230
		222001 Telecommunications	8,500
		227001 Travel inland	76,563
		227002 Travel abroad	130,529
		227004 Fuel, Lubricants and Oils	47,183
		228002 Maintenance - Vehicles	13,365
		228003 Maintenance – Machinery, Equipment & Furniture	6,605

Reasons for Variation in performance

No variation

Total	719,815
Wage Recurrent	340,980
Non Wage Recurrent	378,835
AIA	0
Total For SubProgramme	719,815
Wage Recurrent	340,980
Non Wage Recurrent	378,835
AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Number of requests for review of contracts received and responded to	The Directorate of Legal Advisory Services (DLAS) received 3,612 requests for contract reviews out of which 3,426 were responded to and 186 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 95%. The Directorate also received 940 requests for legal opinion out of which 890 were responded to and 50 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 95%. DLAS also received 306 invitations of the Regional and International meetings. 203 were attended and 103 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 66% attendance. The Directorate also received 179 invitations with MDAs and 144 were attended.	Item	Spent
		211101 General Staff Salaries	53,962
		211103 Allowances	1,179
		221003 Staff Training	49,173
		221006 Commissions and related charges	14,816
		221009 Welfare and Entertainment	10,925
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	6,925
		225002 Consultancy Services- Long-term	4,261,659
		227001 Travel inland	7,018
		227002 Travel abroad	1,045,941
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	8,650
		228003 Maintenance – Machinery, Equipment & Furniture	6,621

Reasons for Variation in performance

Delays in submitting additional information.
 Incomplete requests submitted by entities.
 Ongoing court process and negotiations between the parties

Total	5,480,869
Wage Recurrent	53,962
Non Wage Recurrent	5,426,907
AIA	0
Total For SubProgramme	5,480,869
Wage Recurrent	53,962
Non Wage Recurrent	5,426,907
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 4: 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 Central Government institutions responded to	Received 940 requests for legal opinion out of which 890 were responded to and 50 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 95%.	Item	Spent
		211101 General Staff Salaries	132,206
		211103 Allowances	1,188
		221003 Staff Training	49,173
		221009 Welfare and Entertainment	10,925
		221011 Printing, Stationery, Photocopying and Binding	8,500
		222001 Telecommunications	6,925
		227001 Travel inland	7,017
		227002 Travel abroad	102,860
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	8,650
		228003 Maintenance – Machinery, Equipment & Furniture	6,737

Reasons for Variation in performance

Delays in submitting additional information.
Incomplete requests submitted by the entities.
Ongoing court process and negotiations between the parties.

Total	341,680
Wage Recurrent	132,206
Non Wage Recurrent	209,474
AIA	0
Total For SubProgramme	341,680
Wage Recurrent	132,206
Non Wage Recurrent	209,474
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 4: 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	Received 940 requests for legal opinion out of which 890 were responded to and 50 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 95%.	Item	Spent
		211101 General Staff Salaries	119,658
		211103 Allowances	1,158
		221003 Staff Training	48,886
		221009 Welfare and Entertainment	10,877
		221011 Printing, Stationery, Photocopying and Binding	8,500
		222001 Telecommunications	6,925
		227001 Travel inland	6,982
		227002 Travel abroad	102,860
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	5,930
		228003 Maintenance – Machinery, Equipment & Furniture	5,722

Reasons for Variation in performance

Delays in submitting additional information.
Incomplete requests submitted by the entities.
Ongoing court process and negotiations between the parties.

Total	324,998
Wage Recurrent	119,658
Non Wage Recurrent	205,340
AIA	0
Total For SubProgramme	324,998
Wage Recurrent	119,658
Non Wage Recurrent	205,340
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Number of Negotiations undertaken on behalf of Government	Received 3612 requests for contracts reviews out of which 3426 were responded to and 186 are still pending due to delay in submitting additional information and also incomplete requests submitted by entities	Item	Spent
-Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.		211101 General Staff Salaries	321,208
		211103 Allowances	1,237
		221003 Staff Training	48,999
		221009 Welfare and Entertainment	10,925
		221011 Printing, Stationery, Photocopying and Binding	8,500
		222001 Telecommunications	6,925
		227001 Travel inland	7,018
		227002 Travel abroad	96,849
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	8,650
		228003 Maintenance – Machinery, Equipment & Furniture	6,446

Reasons for Variation in performance

Delays in submitting additional information.
Incomplete requests submitted by entities

Total	524,256
Wage Recurrent	321,208
Non Wage Recurrent	203,048
AIA	0
Total For SubProgramme	524,256
Wage Recurrent	321,208
Non Wage Recurrent	203,048
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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		Item	Spent
-Number of staff trained and promoted	Deconcentration of MOJCA services:	211101 General Staff Salaries	875,934
-Number of equipment/ tools procured	Consultant for architectural designs for construction of Fort Portal was procured.	211103 Allowances	287,968
- Number of service providers paid.	Meetings: The Ministry held different meetings, Trained 50 staff in various disciplines. Of these, 32 were legal staff (21 females and 11 males); and 18 were non legal staff (10 female and 8 male). 14 vacancies were filled and one staff transferred. Out of the 14 staff recruited, 8 were State Attorneys of which 5 are females and 3 are males. One paternity leave and one Maternity leave was granted. Three staff retired and one staff resigned. 16 staff were recruited. one Policy Analyst) was transferred on promotion to Senior Policy Analyst.	212102 Pension for General Civil Service	764,676
	Accounts: -Completed the Audit exercise and making adjustments to financial statements 2016 Procurement:	213001 Medical expenses (To employees)	58,000
	Procurement and Disposal Unit (PDU) completed 29 micro procurements worth ugx. 74,558,998/=; and 10 macro procurements worth ugx. 181,271,132/=	213004 Gratuity Expenses	493,319
	Office Supervision: -Received stationary and tonner; and other office consumables.	221001 Advertising and Public Relations	44,999
	ICT: -Secured external wireless Access points; -Installation of an additional clock in machine; - Serviced and repaired 6 Photocopiers, procured 4 computers for FortPortal Regional Office, 12 computers for DCL, 1 computer for Mbale Regional Office, 3 laptops and 4 desktop computers for FPC, offered ICT support services to Gulu and Arua Regional Office; run a VOIP unified communication system pilot at JLOS and MOJCA headquarters; procured 2 UPS batteries, Procured one 2TB Hard disk for Administrator General; Installed one power socket at Administrator General's office, renewed the Ministry domain (mail server – www.justice.go.ug and www.justice.go.ug/mail). Had ISP transfer from NITA-U to UTL at Head Office, Law Council, Administrator General, Mbarara Regional Office and Mbale Regional Offices respectively. Procured Legal reference materials (Compendiums) for the Library and the Regional office plus Law Council and Administrator General's Directorate worth Ugx. 29,000,000	221003 Staff Training	154,667
		221006 Commissions and related charges	51,444
		221007 Books, Periodicals & Newspapers	116,855
		221008 Computer supplies and Information Technology (IT)	48,574
		221009 Welfare and Entertainment	21,950
		221010 Special Meals and Drinks	60,000
		221011 Printing, Stationery, Photocopying and Binding	51,795
		221012 Small Office Equipment	20,000
		221016 IFMS Recurrent costs	26,400
		221017 Subscriptions	10,004
		222001 Telecommunications	85,000
		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	50,000
		223003 Rent – (Produced Assets) to private entities	4,183,199
		223004 Guard and Security services	19,800
		223005 Electricity	210,000
		223006 Water	50,678
		224005 Uniforms, Beddings and Protective Gear	40,440
		225001 Consultancy Services- Short term	301,927
		225002 Consultancy Services- Long-term	35,000
		227001 Travel inland	214,992
		227002 Travel abroad	810,380
		227004 Fuel, Lubricants and Oils	39,564
		228001 Maintenance - Civil	103,000
		228002 Maintenance - Vehicles	110,000
		228003 Maintenance – Machinery, Equipment & Furniture	30,857
		228004 Maintenance – Other	24,000
		282104 Compensation to 3rd Parties	20,219,339

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
		Total	29,619,762
		Wage Recurrent	875,934
		Non Wage Recurrent	28,743,828
		AIA	0

Output: 19 Human Resource Management Services

Item	Spent
211101 General Staff Salaries	45,000
211103 Allowances	9,000
221002 Workshops and Seminars	40,000
221003 Staff Training	5,404
221009 Welfare and Entertainment	5,944
221011 Printing, Stationery, Photocopying and Binding	8,000
221020 IPPS Recurrent Costs	25,000
222001 Telecommunications	5,000
227001 Travel inland	9,000
227002 Travel abroad	34,778
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	202,126
Wage Recurrent	45,000
Non Wage Recurrent	157,126
AIA	0

Output: 20 Records Management Services

Item	Spent
211101 General Staff Salaries	80,400
211103 Allowances	14,907
221002 Workshops and Seminars	40,270
221003 Staff Training	6,000
221009 Welfare and Entertainment	5,857
221011 Printing, Stationery, Photocopying and Binding	18,377
222001 Telecommunications	4,000
227001 Travel inland	19,997
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	197,808
		Wage Recurrent	80,400
		Non Wage Recurrent	117,408
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Contributions to International Organisations			
-Contribution to International Organizations	Contribution to International Organizations was made	Item 262101 Contributions to International Organisations (Current)	Spent 31,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	31,000
		Wage Recurrent	0
		Non Wage Recurrent	31,000
		AIA	0
Output: 52 Other Grants			
-Support to Regional Offices	Regional Offices were given the required support.	Item 263106 Other Current grants (Current)	Spent 616,801
<i>Reasons for Variation in performance</i>			
No variation			
		Total	616,801
		Wage Recurrent	0
		Non Wage Recurrent	616,801
		AIA	0
Output: 53 Contributions to Autonomous Institutions (CADER)			
-Support to CADER	Not done	Item 264101 Contributions to Autonomous Institutions	Spent 30,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	30,000
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0
Output: 54 Contributions to Autonomous Institutions (Wage Subvention)			
-Support to CADER	Not done	Item 263104 Transfers to other govt. Units (Current)	Spent 9,445
<i>Reasons for Variation in performance</i>			
No variation			
		Total	9,445
		Wage Recurrent	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	9,445
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	30,706,942
Wage Recurrent	1,001,334
Non Wage Recurrent	29,705,608
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. - Organized 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 prepared and submitted to MOFPED and Parliament -Held a planning meeting with all Directorates and Departments. -Quarter two performance report of the FY 2017/2018 was submitted to MOFPED; -Prepared and submitted to MOFPED and Parliament the Ministerial Policy Statement (MPS) for the FY 2018/2019, - Prepared and submitted to MOFPED the detailed budget estimates for the FY 2018/2019, -Organized planning and finance committee meetings. Quarter three performance report of the FY 2017/2018 was submitted to MOFPED;	
	211101 General Staff Salaries	25,460
	211103 Allowances	32,546
	221002 Workshops and Seminars	9,664
	221003 Staff Training	70,299
	221009 Welfare and Entertainment	947
	221011 Printing, Stationery, Photocopying and Binding	39,690
	222001 Telecommunications	5,000
	227001 Travel inland	24,977
	227002 Travel abroad	35,000
	227004 Fuel, Lubricants and Oils	12,000
	228002 Maintenance - Vehicles	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,000

Reasons for Variation in performance

No variation

Total 264,582

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	25,460
		Non Wage Recurrent	239,122
		AIA	0
		Total For SubProgramme	264,582
		Wage Recurrent	25,460
		Non Wage Recurrent	239,122
		AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

-Timely production of Audit reports	-Quarterly Internal Audit reports prepared as required by the PFMA 2015 and submitted to management;and Ag. Internal Auditor MOFPED. -The 4th Quarter report is in draft form yet to be issued and discussed with management.	Item	Spent
		211101 General Staff Salaries	30,131
		211103 Allowances	5,722
		221003 Staff Training	28,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,347
		227001 Travel inland	74,700
		227002 Travel abroad	47,296
		227004 Fuel, Lubricants and Oils	28,800
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Lack of motor vehicle for field work

	Total	229,996
	Wage Recurrent	30,131
	Non Wage Recurrent	199,865
	AIA	0
	Total For SubProgramme	229,996
	Wage Recurrent	30,131
	Non Wage Recurrent	199,865
	AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Number of cases defended in Court	-The Attorney General represented and defended Government in various Courts of Laws. -Attended both Regional and International meetings. -Supervised the drafting of legislation; -Offered legal advise to Government and its Institutions.	Item	Spent
-Percentage of Legislation published		211103 Allowances	29,826
-Requests for Legal Advice responded to		213001 Medical expenses (To employees)	5,000
		221009 Welfare and Entertainment	5,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	10,000
		227001 Travel inland	90,000
		227002 Travel abroad	116,845
		227004 Fuel, Lubricants and Oils	39,115
		228002 Maintenance - Vehicles	6,349

Reasons for Variation in performance

No variation

Total	304,135
Wage Recurrent	0
Non Wage Recurrent	304,135
AIA	0
Total For SubProgramme	304,135
Wage Recurrent	0
Non Wage Recurrent	304,135
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

-Procurement of motor vehicles for Court attendance	Motor Vehicles were procured	Item	Spent
		312201 Transport Equipment	974,000

Reasons for Variation in performance

No variation

Total	974,000
GoU Development	974,000
External Financing	0
AIA	0

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

-Retooling of Ministry and Regional Offices - 61,000,000-Procure 20 shelves @ 40,000,000 for Registries	Laptops were procured	Item	Spent
-Procure 2 computers @ 8,000,000 for Registries	Procured computers and other ICT Equipment	312202 Machinery and Equipment	89,908
-Procure 1 Photocopier @ 40,000,000 for the Security Registry			

Reasons for Variation in performance

No variation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	89,908
		GoU Development	89,908
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
-Procure furniture for Ministry and Regional Offices - 134,500,000-Procure 15 filing cabinets @ 9,000,000 for Registries	Office and Residential Furniture and Fittings purchased on going	Item	Spent
-Procure 4 office tables @ 4,000,000 for Registries		312203 Furniture & Fixtures	149,394
-Procure 5 Office Chairs @ 2,500,000 for Registries			
Reasons for Variation in performance			
No variation			
		Total	149,394
		GoU Development	149,394
		External Financing	0
		AIA	0
		Total For SubProgramme	1,213,302
		GoU Development	1,213,302
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1242 Construction of the JLOS House			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
-Construction of the JLOS House	Not done	Item	Spent
		312101 Non-Residential Buildings	11,000
Reasons for Variation in performance			
No variation			
		Total	11,000
		GoU Development	11,000
		External Financing	0
		AIA	0
		Total For SubProgramme	11,000
		GoU Development	11,000
		External Financing	0
		AIA	0
		GRAND TOTAL	100,343,397
		Wage Recurrent	3,610,757
		Non Wage Recurrent	49,783,028

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

GoU Development	46,949,612
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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 26 estates
-Opened 621 new files

Item	Spent
211101 General Staff Salaries	32,443
211103 Allowances	3,816
221001 Advertising and Public Relations	3,100
221003 Staff Training	12,018
221006 Commissions and related charges	1,482
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	8,675
222001 Telecommunications	833
227001 Travel inland	15,821
227002 Travel abroad	10,301
227004 Fuel, Lubricants and Oils	4,445
228002 Maintenance - Vehicles	5,187

Reasons for Variation in performance

Performance within the target

Total	99,121
Wage Recurrent	32,443
Non Wage Recurrent	66,678
AIA	0

Output: 02 Letters of Administration and Land Transfers

-Grant 10 Letters of Administration-Wind up 50 estates

-Made 2 applications to court to grant letters of administration
-Filed 11 applications for Wounding up of estates

Item	Spent
211101 General Staff Salaries	60,944
211103 Allowances	3,801
221001 Advertising and Public Relations	3,432
221003 Staff Training	9,594
221006 Commissions and related charges	1,537
221009 Welfare and Entertainment	1,780
221011 Printing, Stationery, Photocopying and Binding	8,675
222001 Telecommunications	833
227001 Travel inland	13,275
227002 Travel abroad	6,767
227004 Fuel, Lubricants and Oils	4,445
228002 Maintenance - Vehicles	4,790

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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Since the beneficiaries are encouraged to administer their estates, applications for winding up are reducing
The administrator General is encouraging beneficiaries to administer their estates

Total	119,872
Wage Recurrent	60,944
Non Wage Recurrent	58,928
<i>AIA</i>	0

Output: 03 Estates administration

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

Issued 32 certificates of land transfers
Issued 850 certificates of No Objection

Item	Spent
211101 General Staff Salaries	30,707
211103 Allowances	3,715
221001 Advertising and Public Relations	3,589
221003 Staff Training	13,332
221006 Commissions and related charges	1,510
221011 Printing, Stationery, Photocopying and Binding	8,675
222001 Telecommunications	798
227001 Travel inland	15,666
227002 Travel abroad	7,949
227004 Fuel, Lubricants and Oils	4,445
228002 Maintenance - Vehicles	8,934

Reasons for Variation in performance

Performance within the target
Performance within the target

Total	99,320
Wage Recurrent	30,707
Non Wage Recurrent	68,613
<i>AIA</i>	0

Output: 04 Family arbitrations and mediations

-Handle 250 Family mediation and arbitration

-Conducted 252 family arbitration

Item	Spent
211101 General Staff Salaries	32,704
211103 Allowances	3,757
221001 Advertising and Public Relations	3,678
221003 Staff Training	8,642
221006 Commissions and related charges	1,544
221009 Welfare and Entertainment	867
221011 Printing, Stationery, Photocopying and Binding	8,475
222001 Telecommunications	833
227001 Travel inland	15,672
227002 Travel abroad	7,612
227004 Fuel, Lubricants and Oils	4,445
228002 Maintenance - Vehicles	1,837

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance within the target			
		Total	90,066
		Wage Recurrent	32,704
		Non Wage Recurrent	57,362
		AIA	0
		Total For SubProgramme	408,379
		Wage Recurrent	156,799
		Non Wage Recurrent	251,580
		AIA	0

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

Hold disciplinary committee sittings against errant Lawyers	Concluded 11 cases against errant lawyers in 4 sittings	Item	Spent
		211101 General Staff Salaries	26,583
		211103 Allowances	10,442
		221001 Advertising and Public Relations	2,052
		221003 Staff Training	22,000
		221006 Commissions and related charges	1,139
		221009 Welfare and Entertainment	3,210
		221011 Printing, Stationery, Photocopying and Binding	12,500
		222001 Telecommunications	869
		227001 Travel inland	2,467
		227002 Travel abroad	880
		227004 Fuel, Lubricants and Oils	3,033
		228002 Maintenance - Vehicles	8,513
		228003 Maintenance – Machinery, Equipment & Furniture	3,891

Reasons for Variation in performance

Limited number of sittings due to lack of quorum and expiry of the term of office of the President.

Total	97,579
Wage Recurrent	26,583
Non Wage Recurrent	70,996
AIA	0

Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inspect chambers of advocates; inspect Universities teaching Law; inspect Legal Aid Service providers; and conduct Legal Aid supervisory visits.	-Inspected 140 Law Firms out of which 138 firms were approved and 2 were not approved -Inspected 14 legal Aid Service Providers and approved 12 and the 2 were not approved.	Item	Spent
		211101 General Staff Salaries	25,821
		211103 Allowances	12,492
		221001 Advertising and Public Relations	11,287
		221003 Staff Training	5,726
		221006 Commissions and related charges	1,119
		221009 Welfare and Entertainment	3,180
		221011 Printing, Stationery, Photocopying and Binding	12,500
		222001 Telecommunications	869
		227001 Travel inland	5,513
		227002 Travel abroad	9,820
		227004 Fuel, Lubricants and Oils	2,659
		228002 Maintenance - Vehicles	4,468

Reasons for Variation in performance

The numbers inspected in Q4 are fewer because the bulk of the law firms were inspected in the third Quarter

Total	95,454
Wage Recurrent	25,821
Non Wage Recurrent	69,632
AIA	0
Total For SubProgramme	193,032
Wage Recurrent	52,404
Non Wage Recurrent	140,628
AIA	0

Program: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inspect and administer 500 Estates; Facilitate Court attendance to defend 500 cases; Issue 40 land transfers and 500 CoNO	203 cases were filed against the Attorney General in various courts of Judicature and Tribunals. 1 cases was won while 8 cases were reported as lost. 10 cases are pending in Execution Division. 2 disciplinary cases against errant lawyers concluded in 7 sittings convened, 898 firms inspected out of which; 764 firms were approved and 13 were not approved, 13 Legal Aid Service Providers were inspected out of which; 11 were approved and 2 not approved. Published 11 Bills; 1 Act, 10 Statutory Instruments; and issued 7 Legal Notice. Attended 1 EAC meeting	Item	Spent
		211103 Allowances	192,704
		221001 Advertising and Public Relations	35,150
		221002 Workshops and Seminars	83,723
		221003 Staff Training	424,773
		221011 Printing, Stationery, Photocopying and Binding	133,561
		225001 Consultancy Services- Short term	161,838
		225002 Consultancy Services- Long-term	67,235
		227001 Travel inland	134,470
		227002 Travel abroad	42,845
		227004 Fuel, Lubricants and Oils	67,500
		228002 Maintenance - Vehicles	18,631
		228003 Maintenance – Machinery, Equipment & Furniture	1,905
			Total
	GoU Development	1,364,335	
	External Financing	0	
	AIA	0	

Reasons for Variation in performance

No variation

Output: 06 Program Management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Preparation and dissemination of SWAP Work plan; Chain Link and workshop evaluations ; Staff emoluments for Secretariat	Construction of justice centers ongoing in Masaka and Buyende. Developed the Budget Framework Paper for FY 2018/19. Conducted semiannual report and held semiannual JLOS review; conducted DCC reviews, implemented case backlog reduction strategy. Presented to Transitional Justice Policy to cabinet; juvenile justice strategy, developed child diversion guidelines.	Item	Spent	
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	538,665	
		211103 Allowances	168,285	
		212201 Social Security Contributions	105,598	
		213001 Medical expenses (To employees)	80,551	
		213004 Gratuity Expenses	271,426	
		221001 Advertising and Public Relations	157,370	
		221002 Workshops and Seminars	286,223	
		221003 Staff Training	604,134	
		221007 Books, Periodicals & Newspapers	28,414	
		221009 Welfare and Entertainment	60,547	
		221011 Printing, Stationery, Photocopying and Binding	156,195	
		222001 Telecommunications	57,381	
		225001 Consultancy Services- Short term	66,617	
		225002 Consultancy Services- Long-term	70,861	
		227001 Travel inland	165,910	
		227002 Travel abroad	294,427	
		227004 Fuel, Lubricants and Oils	81,945	
		228002 Maintenance - Vehicles	51,075	
		228003 Maintenance – Machinery, Equipment & Furniture	27,714	
			Total	3,273,336
			GoU Development	3,273,336
			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
Monitoring of resettlement and reintegration activities in the 6 DRTs	Constituted a Joint Verification on claims of citizenship of persons; Developed an MoU on cooperation in joint border management and control; Disseminated the NGO Act 2016 and NGO Regulations 2017 in Kampala, Kigezi, Ankole, Lango, Karamoja subregions; Disseminated a policy on SALW in 4 districts s; Effected payment of new NGO fees as per the new fees regulations 2017.	263204 Transfers to other govt. Units (Capital)	1,595,467

Reasons for Variation in performance

No variation

Total	1,595,467
GoU Development	1,595,467

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

	Item	Spent
Contribute to the legal and judicial affairs of EAC; Domestication of the International treaties	Started process of translation of the Constitution into local languages. Updated the Revised Principal laws of Uganda; held consultations with the in 4 Districts on ordinances and bye laws; Compiled queries on Statutory Instruments; No. of Laws Published	263204 Transfers to other govt. Units (Capital) 369,060

Reasons for Variation in performance

No variation

Total	369,060
GoU Development	369,060
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS

	Item	Spent
Conduct tailored certificate courses; Development of LDC Strategic Plan	50 lecturers were trained in pedagogical skills. Open 8 Study Centers in various districts that is Gulu, Lira, Soroti, Mbale, Mbarara, Fort portal, Kasese and Kabale. LDC legal aid clinic handled a total of 112 cases, of which 78 cases were successfully settled back to their respective communities. A total of 120 fit persons 70 male and 50 female were selected and trained	263204 Transfers to other govt. Units (Capital) 347,693
	50 lecturers were trained in pedagogical skills. Open 8 Study Centers in various districts that is Gulu, Lira, Soroti, Mbale, Mbarara, Fort portal, Kasese and Kabale. LDC legal aid clinic handled a total of 112 cases, of which 78 cases were successfully settled back to their respective communities. A total of 120 fit persons 70 male and 50 female were selected and trained	

Reasons for Variation in performance

No variation

Total	347,693
GoU Development	347,693
External Financing	0
AIA	0

Output: 55 Judiciary - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implement Case Backlog Clearance Strategy	<p>19 High Court Judges trained in Judgment Writing. Trained 1 registrar on Managing the Training and Development Function; Trained 1 Judge of the High Court a Diploma in Arbitration. 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>19 High Court Judges trained in Judgment Writing. Trained 1 registrar on Managing the Training and Development Function; Trained 1 Judge of the High Court a Diploma in Arbitration. 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>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>2,338,492</p>
			Total
			2,338,492
			GoU Development
			2,338,492
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

No variation

Output: 56 Uganda Police Force-JLOS

Weed out 1,000 case; Complete investigation of 14 war crimes in Northern, Western and Mid eastern Uganda	<p>4,174 cases were investigated and concluded, pending court process. Completed Natete Police Complex, Kabale Police station. construction works of Nagalama Staff accommodation block is at roofing stage. Construction of Kyenjojo, Paidah Police stations on going. 10 motorcycles were procured for CFPU offices. Three (03) Double Cabin Pickups were procured for CID to support investigations.</p> <p>Conducted counter terrorism radio talk shows, public awareness programs. Investigated 31,312 cases. Tested computer based driver testing system. Established a canine unit. Conducted operation Fika Salama in all districts as enforcement of road safety. Management and Infrastructure Trained 422 officers in specialized courses and refresher courses. Operationalized disciplinary courts. Conducted monitoring & inspection.</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>1,273,256</p>
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Reasons for Variation in performance

No variation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,273,256
		GoU Development	1,273,256
		External Financing	0
		AIA	0

Output: 57 Uganda Prisons Service-JLOS

		Item	Spent
Fuel for delivery of Prisoners to courts	Ongoing 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	263204 Transfers to other govt. Units (Capital)	1,702,929
	Ongoing 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		

Reasons for Variation in performance

No variation

Total	1,702,929
GoU Development	1,702,929
External Financing	0
AIA	0

Output: 58 Judicial Service Commission-JLOS

		Item	Spent
Clear 80 corruption related complaints; Hold 20 Community Anti-corruption Barazas	Filled positions 1 Deputy Chief Justice, 2 Justices of the Supreme Court, 4 Court of Appeal Justices, 10 High Court judges, 5 Registrars, 7 Deputy Registrars, 4 Assistant Registrar and 18 Chief Magistrates. Conducted interviews for filling one position of the Chief Registrar. Inspections were carried out in 19 districts/magisterial areas. 58 radio talk shows were conducted. registered 124 corruption related complaints and investigated 95 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. 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.	263204 Transfers to other govt. Units (Capital)	315,120

Reasons for Variation in performance

No variation

Total	315,120
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	315,120
		External Financing	0
		AIA	0

Output: 59 Directorate Of Public Prosecutions

		Item	Spent
PROCAMIS rollout; Establish E-complaint management system	Concluded PLI in Land crimes cases Concluded Prosecution led, perused Case files for a decision to prosecute or not within average of 20 workdays, sanctioned case files within average time of 2 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.	263204 Transfers to other govt. Units (Capital)	801,992

Reasons for Variation in performance

No variation

Total	801,992
GoU Development	801,992
External Financing	0
AIA	0

Output: 60 Other JLOS Funded Services

		Item	Spent
Establishment of electronic Chattels Registry; Procurement of legal reference materials for Tribunal registry	94 Tax arbitration cases handled in Mbarara, Mbarara, Gulu, Arua and Kampala. Case management training and manuals discussed and distributed. Decided cases edited and ready for publication. Equipment acquired to support case management. 8 Staff trained in arbitration/international tax issues	263204 Transfers to other govt. Units (Capital)	5,504,040

Reasons for Variation in performance

No variation

Total	5,504,040
GoU Development	5,504,040
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
	Procurement process ongoing	312101 Non-Residential Buildings	495,178

Reasons for Variation in performance

No variation

Total	495,178
GoU Development	495,178
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procurement process ongoing	Item	Spent
		312201 Transport Equipment	1,874,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	1,874,000
		GoU Development	1,874,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Procured computers and photocopiers	Item	Spent
		312202 Machinery and Equipment	150,012
<i>Reasons for Variation in performance</i>			
No variation			
		Total	150,012
		GoU Development	150,012
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procured office furniture	Item	Spent
		312203 Furniture & Fixtures	260,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	260,000
		GoU Development	260,000
		External Financing	0
		AIA	0
		Total For SubProgramme	21,664,908
		GoU Development	21,664,908
		External Financing	0
		AIA	0
Program: 06 Court Awards (Statutory)			
<i>Recurrent Programmes</i>			
Subprogram: 18 Statutory Court Awards			
<i>Outputs Provided</i>			
Output: 01 Court Awards & Compesations Paid			
Pay courts awards claimants	Paid Court Awards claimants	Item	Spent
		282104 Compensation to 3rd Parties	7,388,620
<i>Reasons for Variation in performance</i>			
No variation			
		Total	7,388,620

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	7,388,620
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	7,388,620
		Wage Recurrent	0
		Non Wage Recurrent	7,388,620
		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) published 2 Bills; 8 Act, 26 Statutory Instruments; and issued 6 Legal Notice. FPC also attended 1 EAC meeting	211101 General Staff Salaries	20,704
-Number of Acts drafted and published		211103 Allowances	483
-Number of Statutory Instruments drafted and published		221003 Staff Training	8,083
-Number of bye laws drafted and published		221009 Welfare and Entertainment	1,456
-Number of Legal Notices issued		221011 Printing, Stationery, Photocopying and Binding	5,423
- Number of meetings held		222001 Telecommunications	1,007
		227001 Travel inland	507
		227002 Travel abroad	14,417
		227004 Fuel, Lubricants and Oils	895
		228002 Maintenance - Vehicles	4,791
	228003 Maintenance – Machinery, Equipment & Furniture	345	

Reasons for Variation in performance

No Ordinances or Bye Laws were published as none were received from Districts or Municipal Councils for publication.

The increase in the number of Legal Notices published was due to an increase in the number of institutions applying for licences and certificates from the National Council for Higher Education.

The variation in the number of Bills published was due to increase in the number of Finance Bills passed in preparation of the Budget for the FY2018/19.

Three scheduled meetings were not attended due to non-availability of funds to attend the meetings.

Total 58,110

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: 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	20,704
		Non Wage Recurrent	37,406
		AIA	0
		Total For SubProgramme	58,110
		Wage Recurrent	20,704
		Non Wage Recurrent	37,406
		AIA	0

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

-Draft and publish 3bills and 2 Acts Published 2 Bills and 8 Acts.

Item	Spent
211101 General Staff Salaries	30,083
211103 Allowances	589
221003 Staff Training	8,083
221009 Welfare and Entertainment	629
221011 Printing, Stationery, Photocopying and Binding	5,115
222001 Telecommunications	1,007
227001 Travel inland	491
227002 Travel abroad	20,425
227004 Fuel, Lubricants and Oils	895
228002 Maintenance - Vehicles	1,546
228003 Maintenance – Machinery, Equipment & Furniture	986

Reasons for Variation in performance

The variation in the number of Bills published was due to increase in the number of Finance Bills passed in preparation of the Budget for the FY 2018/19.

Total	69,849
Wage Recurrent	30,083
Non Wage Recurrent	39,765
AIA	0
Total For SubProgramme	69,849
Wage Recurrent	30,083
Non Wage Recurrent	39,765
AIA	0

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Draft and publish 12 Statutory Instruments and 1 Legal Notice	Drafted and published 26 Statutory Instruments and issued 6 Legal Notices.	Item	Spent
		211101 General Staff Salaries	38,297
		211103 Allowances	526
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	1,434
		221011 Printing, Stationery, Photocopying and Binding	5,110
		222001 Telecommunications	1,007
		227001 Travel inland	475
		227002 Travel abroad	22,974
		227004 Fuel, Lubricants and Oils	895
		228002 Maintenance - Vehicles	7,800
		228003 Maintenance – Machinery, Equipment & Furniture	2,986

Reasons for Variation in performance

The increase in the number of Legal Notices published was due to an increase in the number of institutions applying for licences and certificates from the National Council for Higher Education.

Total	82,503
Wage Recurrent	38,297
Non Wage Recurrent	44,206
AIA	0
Total For SubProgramme	82,503
Wage Recurrent	38,297
Non Wage Recurrent	44,206
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Publish 1 Ordinance	No Ordinances and Bye Laws were published.	Item	Spent
		211101 General Staff Salaries	67,208
		211103 Allowances	698
		221003 Staff Training	16,258
		221009 Welfare and Entertainment	1,495
		221011 Printing, Stationery, Photocopying and Binding	5,110
		222001 Telecommunications	1,007
		227001 Travel inland	550
		227002 Travel abroad	28,269
		227004 Fuel, Lubricants and Oils	895
		228002 Maintenance - Vehicles	4,489
		228003 Maintenance – Machinery, Equipment & Furniture	620

Reasons for Variation in performance

No Ordinances or Bye Laws were published in Quarter 4 as none were received from Districts or Municipal Councils for publication.

Total	126,599
Wage Recurrent	67,208
Non Wage Recurrent	59,390
AIA	0
Total For SubProgramme	126,599
Wage Recurrent	67,208
Non Wage Recurrent	59,390
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 4: 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	174 cases were filed against the Attorney General in various Courts and Tribunals. Of these, 19 were constitutional petitions, 100 were civil suits, 9 were civil appeals 14 were Human Rights, 32 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 9 cases were won, 8 cases were lost, 2 cases were withdrawn and 1 case dismissed for want of prosecution.	Item	Spent
-Amount of money saved		211101 General Staff Salaries	15,135
		211103 Allowances	2,039
		221003 Staff Training	3,830
		221006 Commissions and related charges	6,000
		221009 Welfare and Entertainment	3,235
		221011 Printing, Stationery, Photocopying and Binding	39,945
		222001 Telecommunications	1,902
		227001 Travel inland	12,389
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	8,817
		228002 Maintenance - Vehicles	3,451
		228003 Maintenance – Machinery, Equipment & Furniture	624

Reasons for Variation in performance

performance is within the target

Total	101,865
Wage Recurrent	15,135
Non Wage Recurrent	86,729
AIA	0
Total For SubProgramme	101,865
Wage Recurrent	15,135
Non Wage Recurrent	86,729
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	174 cases were filed against the Attorney General in various Courts and Tribunals. Of these, 19 were constitutional petitions, 100 were civil suits, 9 were civil appeals 14 were Human Rights, 32 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 9 cases were won, 8 cases were lost, 2 cases were withdrawn and 1 case dismissed for want of prosecution.	Item	Spent
-Amount of money saved		211101 General Staff Salaries	44,642
		211103 Allowances	1,989
		221003 Staff Training	3,830
		221009 Welfare and Entertainment	3,235
		221011 Printing, Stationery, Photocopying and Binding	29,207
		222001 Telecommunications	1,902
		227001 Travel inland	7,422
		227002 Travel abroad	23,674
		227004 Fuel, Lubricants and Oils	8,817
		228002 Maintenance - Vehicles	5,973
		228003 Maintenance – Machinery, Equipment & Furniture	4,992

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Performance is within the target

Total	135,682
Wage Recurrent	44,642
Non Wage Recurrent	91,040
AIA	0
Total For SubProgramme	135,682
Wage Recurrent	44,642
Non Wage Recurrent	91,040
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

-Number of cases defended in courts of law and Human Rights Tribunals for Institutions	174 cases were filed against the Attorney General in various Courts and Tribunals. Of these, 19 were constitutional petitions, 100 were civil suits, 9 were civil appeals	Item	Spent
-Amount of money saved	14 were Human Rights, 32 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 9 cases were won, 8 cases were lost, 2 cases were withdrawn and 1 case dismissed for want of prosecution.	211101 General Staff Salaries	50,916
		211103 Allowances	1,994
		221003 Staff Training	3,830
		221009 Welfare and Entertainment	3,009
		221011 Printing, Stationery, Photocopying and Binding	36,918
		222001 Telecommunications	1,902
		227001 Travel inland	7,379
		227002 Travel abroad	37,124
		227004 Fuel, Lubricants and Oils	8,817
		228002 Maintenance - Vehicles	6,178
		228003 Maintenance – Machinery, Equipment & Furniture	4,516

Reasons for Variation in performance

No variation

Total	162,581
Wage Recurrent	50,916
Non Wage Recurrent	111,666
AIA	0
Total For SubProgramme	162,581
Wage Recurrent	50,916
Non Wage Recurrent	111,666
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 4: 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	174 cases were filed against the Attorney General in various Courts and Tribunals. Of these, 19 were constitutional petitions, 100 were civil suits, 9 were civil appeals	Item	Spent
-Amount of money saved	14 were Human Rights, 32 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 9 cases were won, 8 cases were lost, 2 cases were withdrawn and 1 case dismissed for want of prosecution.	211101 General Staff Salaries	87,610
		211103 Allowances	1,974
		221003 Staff Training	3,830
		221009 Welfare and Entertainment	3,235
		221011 Printing, Stationery, Photocopying and Binding	28,417
		222001 Telecommunications	1,902
		227001 Travel inland	7,413
		227002 Travel abroad	29,876
		227004 Fuel, Lubricants and Oils	8,817
		228002 Maintenance - Vehicles	5,746
		228003 Maintenance – Machinery, Equipment & Furniture	1,442

Reasons for Variation in performance

No variation

Total	180,259
Wage Recurrent	87,610
Non Wage Recurrent	92,649
AIA	0
Total For SubProgramme	180,259
Wage Recurrent	87,610
Non Wage Recurrent	92,649
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 4: 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	The Directorate of Legal Advisory Services (DLAS) received 988 requests for contract reviews out of which 925 were responded to and 63 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 94%. The Directorate also received 239 requests for legal opinion out of which 212 were responded to and 27 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 89%. DLAS also received 96 invitations with MDAs and attended 80 meetings. 50 Invitations for and International meetings were received and attended only 30 meetings.	Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 14,061 371 21,007 3,920 2,476 3,816 1,550 2,357,819 1,007 744,341 1,566 4,026 6,621

Reasons for Variation in performance

Delays in submitting additional information.
 Incomplete requests submitted by entities.
 Ongoing court process and negotiations between the parties

Total	3,162,579
Wage Recurrent	14,061
Non Wage Recurrent	3,148,518
AIA	0
Total For SubProgramme	3,162,579
Wage Recurrent	14,061
Non Wage Recurrent	3,148,518
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 4: 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 239 requests for legal opinion out of which 212 were responded to and 27 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 89%.	Item	Spent
		211101 General Staff Salaries	48,871
		211103 Allowances	228
		221003 Staff Training	21,007
		221009 Welfare and Entertainment	2,238
		221011 Printing, Stationery, Photocopying and Binding	5,816
		222001 Telecommunications	1,550
		227001 Travel inland	1,016
		227002 Travel abroad	35,151
		227004 Fuel, Lubricants and Oils	1,566
		228002 Maintenance - Vehicles	6,616
		228003 Maintenance – Machinery, Equipment & Furniture	6,737

Reasons for Variation in performance

Delays in submitting additional information.
 Incomplete requests submitted by the entities.
 Ongoing court process and negotiations between the parties.

Total	130,795
Wage Recurrent	48,871
Non Wage Recurrent	81,924
AIA	0
Total For SubProgramme	130,795
Wage Recurrent	48,871
Non Wage Recurrent	81,924
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 4: 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 Local Government Institutions	The Directorate received 239 requests for legal opinion out of which 212 were responded to and 27 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 89%.	Item	Spent
		211101 General Staff Salaries	25,149
		211103 Allowances	205
		221003 Staff Training	20,720
		221009 Welfare and Entertainment	2,190
		221011 Printing, Stationery, Photocopying and Binding	5,816
		222001 Telecommunications	1,550
		227001 Travel inland	1,001
		227002 Travel abroad	20,444
		227004 Fuel, Lubricants and Oils	1,566
		228002 Maintenance - Vehicles	3,930
		228003 Maintenance – Machinery, Equipment & Furniture	3,744

Reasons for Variation in performance

Delays in submitting additional information.
Incomplete requests submitted by the entities.
Ongoing court process and negotiations between the parties.

Total	86,315
Wage Recurrent	25,149
Non Wage Recurrent	61,165
AIA	0
Total For SubProgramme	86,315
Wage Recurrent	25,149
Non Wage Recurrent	61,165
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	Received 988 requests for contracts reviews were received out of which 925 were responded to and 63 are still pending due to delays in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 94%	Item	Spent
		211101 General Staff Salaries	81,278
		211103 Allowances	291
		221003 Staff Training	21,601
		221009 Welfare and Entertainment	2,396
		221011 Printing, Stationery, Photocopying and Binding	6,413
		222001 Telecommunications	1,550
		227001 Travel inland	1,092
		227002 Travel abroad	14,393
		227004 Fuel, Lubricants and Oils	1,566
		228002 Maintenance - Vehicles	7,150
		228003 Maintenance – Machinery, Equipment & Furniture	472
		Total	138,201
		Wage Recurrent	81,278
		Non Wage Recurrent	56,923
		AIA	0
		Total For SubProgramme	138,201
		Wage Recurrent	81,278
		Non Wage Recurrent	56,923
		AIA	0

Reasons for Variation in performance

Delays in submitting additional information.
Incomplete requests submitted by entities

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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>Trained 15 staff in various disciplines. Of these, 11 were legal staff (5 females and 6 males); and 4 were non legal staff (2 female and 2 male). 03 vacancies were filled that is; 01 state Attorney (female), 01 Office Attendant (male) and 01 copy Typist (female) deployed. one staff (Policy Analyst) was transferred on promotion to Senior Policy Analyst. A total of 6 Secretarial cadre staff were promoted(4 female, 2 male). Two staff retired (female) and One maternity leave was granted. Had ISP transfer from NITA-U to UTL at Head Office, Law Council, Administrator General, Mbarara Regional Office and Mbale Regional Offices respectively.</p> <p>Received and configured 4 Desktop Computers for FPC, 4 Laptops for FPC, Desktop for Cash office, and Desktop and Printer for Accountant.</p> <p>Secured 100 Anti-Virus Licenses (Kaspersky)</p> <p>Serviced Photocopiers at FPC, Law Council, Library, DLAS, DCL, Accounts, Attorney General and Solicitor General's Office</p> <p>Replaced Router and Administrator Generals Office</p> <p>Repaired Photocopier at Law Council</p> <p>General ICT Service desk and support to Ministry of Justice Staff</p> <p>ICT support visits for Gulu and Arua regional offices done.</p> <p>VOIP intercom services pilot project done, and JLOS already running the service fully, all other offices yet to be enrolled together with all the regional offices.</p> <p>Procured Legal reference materials (Compendiums) for the Library and the Regional office plus Law Council and Administrator General's Directorate worth Ugx. 29,000,000</p>	Item	Spent
- Retool offices		211101 General Staff Salaries	226,227
- Conduct procurement		211103 Allowances	40,872
- Pay service providers		212102 Pension for General Civil Service	278,403
		213001 Medical expenses (To employees)	28,897
		213004 Gratuity Expenses	493,319
		221001 Advertising and Public Relations	9,900
		221003 Staff Training	32,419
		221006 Commissions and related charges	33,294
		221007 Books, Periodicals & Newspapers	31,017
		221008 Computer supplies and Information Technology (IT)	9,915
		221009 Welfare and Entertainment	5,314
		221010 Special Meals and Drinks	18,100
		221011 Printing, Stationery, Photocopying and Binding	36,545
		221012 Small Office Equipment	6,000
		221016 IFMS Recurrent costs	7,080
		221017 Subscriptions	5,491
		222001 Telecommunications	19,021
		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	23,579
		223003 Rent – (Produced Assets) to private entities	800,000
		223004 Guard and Security services	8,100
		223005 Electricity	46,992
	223006 Water	11,341	
	224005 Uniforms, Beddings and Protective Gear	40,440	
	225001 Consultancy Services- Short term	273,072	
	227001 Travel inland	22,190	
	227002 Travel abroad	347,118	
	227004 Fuel, Lubricants and Oils	8,286	
	228001 Maintenance - Civil	31,677	
	228002 Maintenance - Vehicles	29,718	
	228003 Maintenance – Machinery, Equipment & Furniture	7,951	
	228004 Maintenance – Other	4,667	
	282104 Compensation to 3rd Parties	10,265,615	

Reasons for Variation in performance

No variation

Total **13,207,559**
Wage Recurrent 226,227

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: 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	12,981,332
		AIA	0

Output: 19 Human Resource Management Services

Item	Spent
211101 General Staff Salaries	27,250
211103 Allowances	2,014
221002 Workshops and Seminars	8,685
221003 Staff Training	1,000
221009 Welfare and Entertainment	1,287
221011 Printing, Stationery, Photocopying and Binding	5,474
221020 IPPS Recurrent Costs	5,066
222001 Telecommunications	1,119
227001 Travel inland	1,858
227002 Travel abroad	10,180
227004 Fuel, Lubricants and Oils	2,172
228002 Maintenance - Vehicles	1,284

Reasons for Variation in performance

Total	67,388
Wage Recurrent	27,250
Non Wage Recurrent	40,138
AIA	0

Output: 20 Records Management Services

Item	Spent
211101 General Staff Salaries	37,904
211103 Allowances	3,280
221002 Workshops and Seminars	8,685
221003 Staff Training	1,303
221009 Welfare and Entertainment	1,200
221011 Printing, Stationery, Photocopying and Binding	13,409
222001 Telecommunications	895
227001 Travel inland	4,339
227004 Fuel, Lubricants and Oils	961
228002 Maintenance - Vehicles	755

Reasons for Variation in performance

Total	72,731
Wage Recurrent	37,904
Non Wage Recurrent	34,827
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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>Outputs Funded</i>			
Output: 51 Contributions to International Organisations			
	Not done	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		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)	113,026
<i>Reasons for Variation in performance</i>			
No variation			
		Total	113,026
		Wage Recurrent	0
		Non Wage Recurrent	113,026
		AIA	0
Output: 53 Contributions to Autonomous Institutions (CADER)			
	Not done	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 54 Contributions to Autonomous Institutions (Wage Subvention)			
	Not done	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	0
		AIA	0
		Total For SubProgramme	13,460,703
		Wage Recurrent	291,381
		Non Wage Recurrent	13,169,322
		AIA	0

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
- Prepare, print and submit the Ministerial Policy Statement	211101 General Staff Salaries	7,242
- Prepare, print and submit the quarterly performance report	211103 Allowances	3,000
- Hold finance committee meeting	221002 Workshops and Seminars	2,000
	221003 Staff Training	15,500
	221009 Welfare and Entertainment	331
	221011 Printing, Stationery, Photocopying and Binding	25,970
	222001 Telecommunications	1,119
	227001 Travel inland	2,083
	227002 Travel abroad	11,348
	227004 Fuel, Lubricants and Oils	2,606
	228002 Maintenance - Vehicles	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,040

Reasons for Variation in performance

No variation

Total	78,237
Wage Recurrent	7,242
Non Wage Recurrent	70,995
AIA	0
Total For SubProgramme	78,237
Wage Recurrent	7,242
Non Wage Recurrent	70,995
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 4: 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 internal audit and produce quarterly reports	-The 4th Quarter report is in draft form yet to be issued and discussed with management.	Item	Spent
		211101 General Staff Salaries	2,983
		211103 Allowances	1,758
		221003 Staff Training	5,312
		221009 Welfare and Entertainment	1,874
		221011 Printing, Stationery, Photocopying and Binding	4,347
		227001 Travel inland	13,445
		227002 Travel abroad	24,731
		227004 Fuel, Lubricants and Oils	2,651
		228002 Maintenance - Vehicles	2,100

Reasons for Variation in performance

Lack of motor vehicle for field work

Total	59,201
Wage Recurrent	2,983
Non Wage Recurrent	56,218
AIA	0
Total For SubProgramme	59,201
Wage Recurrent	2,983
Non Wage Recurrent	56,218
AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

- Defend Government in courts of Law	-The Attorney General represented and defended Government in various Courts of Laws. -Attended both Regional and International meetings. -Supervised the drafting of legislation; -Offered legal advise to Government and its Institutions	Item	Spent
- Offer Legal advice		211103 Allowances	2,100
- Draft Legislation		213001 Medical expenses (To employees)	3,500
		221009 Welfare and Entertainment	221
		221012 Small Office Equipment	2,000
		222001 Telecommunications	2,172
		227001 Travel inland	8,956
		227002 Travel abroad	16,580
		227004 Fuel, Lubricants and Oils	7,133
		228002 Maintenance - Vehicles	3,084

Reasons for Variation in performance

No variation

Total	45,745
Wage Recurrent	0
Non Wage Recurrent	45,745
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	45,745
		Wage Recurrent	0
		Non Wage Recurrent	45,745
		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

A total of 6 vehicles were procured
2 Double cabin pickup escort vehicles were procured for the Hon. Minister and Deputy Attorney General from the supplementary budget.
1 station wagon was procured for procured for Hon. Deputy Attorney General.
1 small station wagon was procured for the Commissioner Principle Legislation in FPC.
also, 3 pickups were procured from the JLOS funds.

Item	Spent
312201 Transport Equipment	974,000

Reasons for Variation in performance

No variation

Total	974,000
GoU Development	974,000
External Financing	0
AIA	0

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

- Initiate the procurement process for shelves, computers, and photocopier

Laptops were procured
Procured computers and other ICT Equipment

Item	Spent
312202 Machinery and Equipment	67,913

Reasons for Variation in performance

No variation

Total	67,913
GoU Development	67,913
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture and Fittings purchased on going

Item	Spent
312203 Furniture & Fixtures	149,394

Reasons for Variation in performance

No variation

Total	149,394
GoU Development	149,394
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,191,307
		GoU Development	1,191,307
		External Financing	0
		AIA	0

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

Not done

Item**Spent**

312101 Non-Residential Buildings

11,000

Reasons for Variation in performance

No variation

		Total	11,000
		GoU Development	11,000
		External Financing	0
		AIA	0
		Total For SubProgramme	11,000
		GoU Development	11,000
		External Financing	0
		AIA	0
		GRAND TOTAL	48,936,468
		Wage Recurrent	1,034,764
		Non Wage Recurrent	25,034,489
		GoU Development	22,867,215
		External Financing	0
		AIA	0