

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.156	2.525	2.525	2.475	60.7%	59.5%	98.0%
	Non Wage	11.967	25.982	25.457	19.477	212.7%	162.8%	76.5%
Development	GoU	23.611	24.821	24.539	20.003	103.9%	84.7%	81.5%
	Ext Fin.	0.251	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		39.733	53.327	52.520	41.955	132.2%	105.6%	79.9%
Total GoU+Ext Fin. (MTEF)		39.984	N/A	52.520	41.955	131.4%	104.9%	79.9%
<i>(ii) Arrears and Taxes</i>	Arrears	2.100	N/A	2.100	1.312	100.0%	62.5%	62.5%
	Taxes**	0.565	N/A	0.565	0.397	100.0%	70.3%	70.3%
Total Budget		42.649	53.327	55.185	43.664	129.4%	102.4%	79.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1201 Legislation and Legal services	2.93	1.88	1.77	64.0%	60.2%	94.0%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF:1203 Administration of Estates/Property of the Deceased	0.76	0.48	0.42	63.6%	55.3%	87.1%
VF:1204 Regulation of the Legal Profession	0.47	0.30	0.27	65.5%	57.9%	88.4%
VF:1205 Support to the Justice Law and Order Sector	23.85	24.54	20.00	102.9%	83.9%	81.5%
VF:1206 Court Awards (Statutory)	4.35	4.35	4.35	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	7.62	20.97	15.15	275.0%	198.7%	72.3%
Total For Vote	39.98	52.52	41.96	131.4%	104.9%	79.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1249 Policy, Planning and Support Services	
6.55Bn Shs	Programme/Project: 01 Headquarters
Reason: Supplementray Budget to clear Court awards.	
Items	
2.94Bn Shs	Item: 282104 Compensation to 3rd Parties
Reason: Supplementray Budget Earmark for clearance of Comepsation	
0.82Bn Shs	Item: 262101 Contributions to International Organisations (Current)
Reason: Funds for	
0.79Bn Shs	Item: 321605 Domestic arrears (Budgeting)
Reason: Supplementray Budget Earmark for clearance of court award	
Programs , Projects and Items	
VF: 1205 Support to the Justice Law and Order Sector	

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4.70Bn Shs Programme/Project: 0890 Support to Justice Law and Order Sector
Reason: funds for construction of JLOS house
Items
1.88Bn Shs Item: 231001 Non Residential buildings (Depreciation)
Reason: Construction of JLOs house
(ii) Expenditures in excess of the original approved budget
Programs and Projects
VF: 1249 Policy, Planning and Support Services
6.98Bn Shs Programme/Project: 01 Headquarters
Reason: Supplementray Budget to clear Court awards.
Items
6.77Bn Shs Item: 282104 Compensation to 3rd Parties
Reason: Supplementray Budget Earmark for clearance of Comepsation
1.02Bn Shs Item: 227001 Travel inland
Reason:
1.01Bn Shs Item: 227002 Travel abroad
Reason:
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1201 Legislation and Legal services			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, By Laws		
<i>Description of Performance:</i>	15 Bills to be drafted and published; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	By the end of March, 2015, 10 Bills had been drafted, 15 Acts published; 42 Statutory Instruments and 13 Legal Notices and 03 ordinances.	Depended on Demand and also publication by UPPC
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	10	
<i>Output Cost:</i>	US\$ Bn: 0.807	US\$ Bn: 0.486	% Budget Spent: 60.2%
Output: 120103	Civil Suits defended in Court		
<i>Description of Performance:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	the Attorney General concluded 52 cases out of which 37 cases worth 60.295bn and \$1.6Bn were won and 15 cases worth 64.662Bn and \$13m were Lost.	No Variation
<i>Performance Indicators:</i>			
Percentage (% decrease) of ex parte proceedings against the Attorney General	100	12	
<i>Output Cost:</i>	US\$ Bn: 1.189	US\$ Bn: 0.727	% Budget Spent: 61.1%
Vote Function Cost	US\$ Bn: 2.935	US\$ Bn: 1.766	% Budget Spent: 60.2%
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 1203 Administration of Estates/Property of the Deceased			
Output: 120301	Estates Registration and Inspection		
<i>Description of Performance:</i>	4000 new files for clients to be opened; 100 estates to be inspected.	3954 New files for Clients were Opened .125 Estates were Inspected.	No Variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.112	% Budget Spent: 58.7%
Output: 120302	Letters of Administration and Land Transfers		
<i>Description of Performance:</i>	Apply to Court to grant 25 letters of administration; 200 Estates to be filed for winding up.	4 applications were made to Court to grant letters of Administration. 69 estates were filed for winding up.	No variation
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	2,200	1474	
Average time taken to issue a certificate of no objection	28	28	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.113	% Budget Spent: 59.5%
Output: 120303	Estates administration		
<i>Description of Performance:</i>	400 land transfers; and 2200 certificates of no objection to be issued.	91 Land transfers and 1,474 application to courts to grant Certificates of No objections were conducted by the Administrator General	No Variation
<i>Performance Indicators:</i>			
No. of estates wound up	80	69	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.109	% Budget Spent: 57.2%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	1000 family arbitrations and mediations to be conducted.	1132 Family arbitrations and mediations were handled by the department.	No variation
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1,000	1132	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.088	% Budget Spent: 46.0%
Vote Function Cost	US\$ Bn: 0.762	US\$ Bn: 0.422	% Budget Spent: 55.3%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Performance:</i>	-Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings. -Carrying out research and consultations	130 Cases of Private Advocates Concluded in 31 Committee sittings.	
<i>Performance Indicators:</i>			
Number of disciplinary cases disposed off	200	130	
<i>Output Cost:</i>	US\$ Bn: 0.233	US\$ Bn: 0.136	% Budget Spent: 58.3%
Vote Function Cost	US\$ Bn: 0.465	US\$ Bn: 0.270	% Budget Spent: 57.9%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS		
<i>Description of Performance:</i>	Procure Legal Reference Materials; Conclude 265 backlog disciplinary cases; Inspection of 700 Law firms & 13 Universities; Train in Legislative drafting (4), ADR (3); Consultations on review of Constitution; handle 15 cases E.A.J.C; Equipping newly constructed offices; Conduct Bar Course Pre Entry exams; Handle 500 civil backlog cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Procure 2 vehicles;	he Attorney General continued to strengthen his mandate of defending Government in Civil Suits by attending court to defend cases filed against GoU in the various Courts of Law and Human Rights Tribunals across the country; He also ably defended Government in the Heritage and Tullow cases in the UK and also cases before the East African Court of Justice; Drafted and monitored the passage of several laws through Parliament. By the end of Dec 2014, 10 Bills had been	no variation

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		<p>drafted and published, 11 Acts; 34 Statutory Instruments and 13 Legal Notices and 01 ordinance. Responded to 855 of the 948 (90.2%) contracts and MoUs received for review and approval. MoJCA also responded to 89 of the 116 requests received from MDAs for Legal Advice. Computerization of the Administrator General's accounts section is in its final stages. Administrator General registered 2,770 new files for clients; inspected 100 estates; filed 2 applications for Letters of Administration; and filed 3 applications for winding up estates. Also effected 51 land transfers and issued 1,244 certificates of no objection. Conducted 600 family arbitrations & 561 mediations.</p> <p>In the reporting period, the department of Law Council under its Disciplinary Committee concluded 120 Cases in 31 Sittings. The ministry also inspected 130 Chambers /Law firms and 3 legal aid service providers. With the commissioning of the newly constructed Mini-JLOS House in Moroto to serve the Karamoja region, the ministry now has five fully functional offices in Mbarara, Gulu, Arua, Mbale and Karamoja;</p>	
<i>Performance Indicators:</i>			
Proportion of districts with the basic JLOS frontline services (Functional)	12	72	
<i>Output Cost:</i>	US\$ Bn: 1.539	US\$ Bn: 0.903	% Budget Spent: 58.7%
Output: 120552	Ministry Of Internal Affairs-JLOS		
<i>Description of Performance:</i>	Amend CS Act; develop CS Policy; Gazette NGO Bill; Translate CS handbook; NGO Act regulations; Develop operational guidelines for prosecution, prevention of Trafficking in Persons (TIP); Strengthen 40 offender rehabilitation projects; Implement offender social reintegration; Strengthen relations with Universities teaching Criminology; Implement resolutions of EAC; Build capacity of NGO Monitoring; 3 pickups for Western region; monitoring of resettlement and re-integration activities in 6 DRTs; guidelines	A draft of the Forensic Services and Consumer Chemicals (Management) Bill is under review with the 1st parliamentary counsel. The Law once in place will help harmonize the activities of forensic and scientific analysis in public and private sector; Cabinet approved the additional principles for repeal of the NGO Act. The aim of repealing is to streamline the NGO Act with the NGO Policy 2010 and also cure lacunas that existed in the Law. This will strengthen the capacity of the NGO Board to regulate and monitor the operations of NGOs and also	No Variation

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	for District NGO Monitoring Committees	<p>improve NTR collections (potential of generating Shs.10bn annually if facilitated);</p> <p>5,433 CSOs were issued by Courts. If not diverted, Government would have incurred the cost of Shs 2.6bn keeping this number in Prison; 1,985 offenders were offered counselling at Court and Placement Institutions to facilitate behavioural change, compliance to the orders and accepting responsibility to avoid recidivism;</p> <p>6,105 tree seedlings from the existing projects were distributed to public institutions;</p> <p>Awareness on Small Arms and Light Weapons created through dissemination and distribution of 79 copies of the National Policy on Fire Arms and the National Action Plan on SALWs in Lamwo, Kitgum and Agago;</p> <p>Sensitization workshops held in Lango sub region resulted in the recovery of 12 AK-47 guns; 20 Police officers in charge of armories from Kyoga region were trained in issues of managing and observing safe storage of stockpiles and gun exhibits under their custody. This initiative is aimed at reducing the proliferation of illicit SALWs in order to realize peace and security which is cardinal in promoting production and investment in the country.</p> <p>99 reporters from various fighting groups who had been repatriated from DR Congo and Central African Republic were demobilized and supported to resettle in their communities; 280 reporters and victims were trained in various skills (agric mgt, Environment & entrepreneur);</p> <p>Analyzed and disposed of 120 cases (29.8%) of the forensic cases received leaving a backlog of 951 DNA cases and 1,247 non DNA (Toxicology); 47 cases of commercial and illicit products with 1,729 exhibits were analysed for quality assurance. This has contributed to investment through promotion of trade and protection of revenue through verification of products and quality assurance.</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn:	1.356	US\$ Bn:
		1.869	% Budget Spent:
			137.9%
Output: 120554	Law Development Center-JLOS	Monitored and coordinated the rescue of 153 victims of trafficking; Offered technical guidance and logistical aid to support investigations of 30 cases of human trafficking out of the 65 registered;	
<i>Description of Performance:</i>	Publish Law Reports; Complete Auditorium, construct women cell, DPP office and reception for juveniles; Train of 40 lecturers in student centered & problem based learning; Purchase 2 vehicles, 120 bicycles for fit persons; legal aid services to 600 walk in clients; Train 80 JLOS staff in human rights; Regional interactions with institutions (East Africa); Subscribe to library legal data bases, procure reference materials;	Results for academic year 2013/2014 for all courses were released with an improvement in the student performance especially on the Bar Course. Pass rate was 50% at first sitting. LDC admitted 640 students on the Post Graduate Bar Course and 432 students on the Diploma in Law Course. Students sat 1st term examination in December 2014. Four streams were introduced on the Post Graduate Bar Course with the aim of decongesting the firm rooms. Law Reporting 2015 ULR ready for publication 2014 ULR- at digesting and editing stage The High Court Bulletins included: 2014 HCB - at digesting and editing stage 1975 HCB ready for publication Community servic: The LDC Legal Aid Clinic has conducted programmes as follows:- Registration 910 case of work-in-clients and 660 were handled and 250 referred to other organizations i.e. Court, Police, APCAN etc in the districts of Kibaale, Masindi, Kampala, Kabarole, Iganga, Lira and Entebbe. Registered 1280 cases for reconciliation, 794 reconciled, 486 referred back to court of Nakawa, Buganda Road, KCCA, Entebbe, Lira, LDC court, Fort portal, Kibaale, Kagadi, Oyam, Iganga, Makindye, Nabweru and Kasangati. Conducted 32 legal awareness in three districts in 25 sub-counties. Trained 120 local government officials in Kibaale, Masindi and Kabarole. Developed training manual on diversion and reconciliation. Represented 277 clients in courts of Kibaale, Masindi, Fort portal, Iganga, LDC court, Makindye, Kasangati, KCCA,	No Variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Buganda Road and Nabweru. Diverted 591 juveniles in 9 districts.</p> <p>Administration</p> <p>The second phase of restructuring was successfully completed.</p> <p>Teaching aids (10 lap tops, 50 white boards and 10 CCTV cameras) were procured.</p> <p>30 part-time lecturers were recruited to help reduce the ratio of lecturer to student, from 1:40 to 1:16.</p> <p>Reference materials for the library were procured.</p>	
	<i>Output Cost:</i> US\$ Bn:	0.385	US\$ Bn: 0.615 % Budget Spent: 159.6%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	<p>Lobby for Judiciary Administration Bill; Re-Engineering of CCAS; Strengthen Bar-Bench Fora; put ramps on 10 Courts; renovate 8 Courts; construct 5 Courts; Procure furniture for 10 G1 Courts; Procure Court Recording and Transcription Equipment for 13 courts; Procure Video Conferencing Equipment; Train G1 in Small Claims Procedure; Case backlog clearance; Roll out land courts to 5 CM Courts; Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas;</p>	<p>Supreme Court: Disposed of 16 Civil cases and 10 Criminal cases (total of 26 cases)</p> <p>Court of Appeal: Disposed of 98 Civil Appeals and 117 Criminal Appeals (Total 215 cases)</p> <p>High Court: Disposed of 2,656 Civil Cases; 1,038 Commercial; 1,162 Criminal 2,243 Family cases; 676 land; 112 Anticorruption, 1,219 Execution and Bailiff cases, 3 international crimes (Total 9,109 cases)</p> <p>Magistrates Courts: Disposed of 44,418 cases (22,599 at CM Courts, 17,661 at Magistrate G.1 and 4,158 at Magistrate G.11 Courts)</p> <p>Procured twenty (20) for process serving; Procured 4 station wagons vehicles for Judges; 2 pick-ups for Grade one in Bukwo and Bundibugyo; one photocopier and scanner for Fort Portal High Court.</p> <p>Renovated Jinja High Court</p> <p>Developed a pilot Performance Evaluation tool that is now</p>	NO variation
<i>Performance Indicators:</i>	% of completed cases	160,000	25
	<i>Output Cost:</i> US\$ Bn:	2.713	US\$ Bn: 2.823 % Budget Spent: 104.1%
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Performance:</i>	<p>Develop SOPs for Districts and Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons Act; Complete investigations of war crimes; Completion of Kiira PS; Construct Kiruhura PS, 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Procure 3 vehicles for enhancing investigations, 1 for</p>	<p>Completed the review of the Police standing order (PSO), it is before Police Advisory Committee;</p> <p>Developed a draft customized UPF- JLOS Anti corruption strategy and launched guidelines for Quality Assurance for investigations;</p> <p>Conducted a Human Rights sensitization workshop for 82 officers of the Field Force Unit (FFU) on Human Rights, Public</p>	No variation

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>SGBV and Children related offences and 10 motorcycles for CFPU; Induct 1,018 PPCs into Criminal Intelligence & Investigations; skills training of Criminal Records Mgt System users & ICT investigating officers; Carry out 6,000 postmortem examinations; 8,000 SGBV examinations; Procure 30 speed guns, SOCO kits; Train 1200 Police detectives;</p>	<p>Order Management Act, 2013 (POMA), Prohibition and Prevention of Torture Act, 2012 (PPTA). Investigated and concluded 26,519 cases and 1,885 violent crime cases were sanctioned by the DPP The CIID also separately investigated 178 homicide cases arising from the ethnic attacks in Kasese and Bundibugyo and the suspects are undergoing trial in the military court martial in Kasese. Opened a new Canine Unit in Kamuli and completed fencing of the canine breeding center at Nagalama Tracked 2,163 cases using canine and arrested 1, 178 suspects, and 518 taken to court. Trained 200 detectives in Fraud, Cyber and Homicide investigation techniques Currently training the 3,500 new recruits at PTS Masindi. This will improve the police :population ratio from 1:842 to 1:777 When they complete training (Census 35M people) Enhanced country wide community policing in the run up to the centenary plus celebrations focusing on the theme “from colonial to community policing”. Under the programme 3,000 volunteer crime preventers were trained in basic police operations to support the fight against crime through community policing. b) Protection of life and security of property Opened up one marine detach at Katwe to cover L. Edward, L. George and Kazinga channel; Responded to 256 fire emergency calls occurring in 244 premises that caused 20 deaths and 20 injuries; Deployed 2 fire fighting boats for fire rescue services on L. Victoria waters; Concluded the pre- production inspection of the Helicopters; c) Regional integration and cooperation Participated in 5 regional security meetings aimed at crime prevention and peace promotion in Mombasa, Addis Ababa and Nairobi and also benchmarked community policing system in Vietnam; Conducted a Command Post</p>	

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		<p>and Field training exercise in Burundi and Ethiopia</p> <p>d) Promotion of professionalism and management accountability</p> <p>Procured a Consultant who is designing/ drawing the police mariner.</p> <p>Concluded the procurement process for the police college and partial payment made.</p> <p>Completed the GEO study and soil test for the planned construction of Logistics and Engineering Directorate Headquarters at Namamve</p> <p>e) Protection and promotion of rights of suspects and customer care</p> <p>The suspect profiling system has been completed and the tender for procuring an internet service provider to make the system operate has been advertised</p> <p>Advert for the supply of electronic notice boards to Police Divisions of KMP to guide clients at 7 police stations–Katwe, CPS Kampala, Wandegeya, Kabalagala, Kajjansi, Kiira road & Jinja road</p> <p>Inspected 7 police cells in Busoga Region to establish the conditions of detention facilities and observation of the 48 Hours rule. There is need to renovate and provide</p> <p>f) Welfare and production</p> <p>Setting the sub structure of the Cancer Treatment Hospital in Kololo has been completed.</p> <p>Commissioned the Police Garment Factory where the majority of the workers are spouses of policemen.</p> <p>Procured 3 tractors for the farms of Kabalye, Yumbe and Olilim-katakwi</p>	
<i>Performance Indicators:</i>			
Police Population ratio	1:600	1.750	
<i>Output Cost:</i>	US\$ Bn: 3.007	US\$ Bn: 2.502	% Budget Spent: 83.2%
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Performance:</i>	<p>Computerisation of Prisons; Developing the legal policy framework for corrections; Finalization of Prisons Standing Orders; Development of life skills modules (Carpentry, metal fabrication, tailoring, hand craft and soap making); Support to inmate formal education, guidance and counseling of inmates; Reintegration of offenders; Renovation of wards at Tororo Prison, water borne</p>	<p>Safety & security of prisoners, staff and public has been enhanced by increasing Prisons accommodation capacity from 14,898 to 16,034 arising from renovation of prisons namely Dokolo, Kapchorwa, Bushenyi, Mbarara & Moroto prisons. Construction of reception centers at Isingiro, Amuru, and Kaabong and re-modification of Ndorwa is still ongoing. 1,338 staff were recruited and trained.</p>	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	toilets in 40 Prisons; Completion of Nebbi & Ndorwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of 1,000 staff;	This has resulted into reduction of prisoners escapes. Access to justice has improved by reducing average length of stay on remand from 11.4 to 10.5 months (capital offenders) and from 3 to 2 months (for petty offenders); This is attributed to prompt production of prisoners to courts (6 vehicles procured) Human rights: Elimination of “night soil bucket system” in 40 prisons is ongoing; the remaining 58 prisons will be completed in the next FY2015/16. Enhanced rehabilitation and reintegration of offenders has resulted into a reduction of recidivism from 26.7% to 26%. Uganda has been rated as the country with the best rehabilitation programmes in Africa (African Journal on crime and criminology). Prisons farms contributed 35% to feeding of inmates; Produced food enough to feed inmates for 3months. Maintained a daily average of 41,914 inmates	
<i>Performance Indicators:</i>			
Proportion of remands in Prison	52	62	
Average length of stay on remand for capital offenders (months)	14	20	
<i>Output Cost:</i>	US\$ Bn: 3.032	US\$ Bn: 2.738	% Budget Spent: 90.3%
Output: 120558	Judicial Service Commission-JLOS		
<i>Description of Performance:</i>	Conduct 24 recruitment sessions for Judicial Officers; sensitise on the public complaints system; Court inspections; Purchase a Van and 2 vehicles for investigations and inspections; 24 Disciplinary committee meetings; Civic education through bulk SMSs (10 million); radio talk shows on law and administration of justice; prison inmates workshops; Performance management workshops for Judicial officers	4 Acting Justices of Supreme Court appointed; 4 Judges of the High Court, Chief Judge of the Industrial Court and 1 Judge of Industrial Court were recommended to the Appointing Authority for appointment; 1 Chief Registrar and 2 Registrars for the Court of Judicature appointed; 10 Deputy Registrars appointed. 11 Chief Magistrates, 6 Senior Principal Magistrate Grade One and 1 Principal Magistrate appointed. Monitoring and Evaluation exercises carried out in 6 Districts; 17 Radio talk shows were held in 15 Districts. Performance Management workshops held in Masaka and Mbale on Law and Administration of Justice. Education and Public Affairs: 384 Citizens handbooks printed	No variation

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		<p>in Swahili, 1000 Citizens handbooks printed in English and delivered. 4000 Brochures and 1400 charts printed and delivered. Translation of Citizens handbooks into Lugbara is underway. Planning, Research and Inspection: 11 Disciplinary Committee meetings held. 11 files were closed, 4 Investigative teams were constituted to investigate complaints, 2 investigative trips carried out.</p>	
	<p>Output Cost: US\$ Bn: 0.483</p>	<p>US\$ Bn: 0.551</p>	<p>% Budget Spent: 114.1%</p>
Output: 120559	Directorate Of Public Prosecutions		
<p><i>Description of Performance:</i></p>	<p>Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Procure 100 computers; Open 5 new DPP offices; Install solar equipment in 8 stations; renovation of 3 DPP buildings (provision of ramps); Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter into major local languages;</p>	<p>60% of the registered complaints against staff performance and conduct addressed, 71% of the public complaints against criminal justice processes resolved and 78% of the DPP offices met the minimum performance standards (quality of legal opinion); Initiated the procurement process for the retooling of 45 offices with computers, 5 pick-ups for upcountry offices to facilitate court attendance and 1 station wagon for the Director; Construction of Kapchorwa office is on course; Recorded 47,777 cases, out of which 30,058 case files were sanctioned within 2 days in average, case files for decisions to prosecute or not were perused in an average duration of 35 days, and 27 prosecution led investigations were concluded in average of 120 days. Relatedly, the Directorate registered 87 cross border cases, out of which 94% were prosecuted with a conviction rate of 60%. In the period under review, the conviction rate stands at 63%; Under Plea bargaining arrangement where suspects are allowed to plead guilty in order to receive lesser charge or sentence, the Directorate held 4 sessions involving 60 cases. Held interactive talk shows and continued with the process of disseminating the DPP Client Charter</p>	<p>no variation</p>
<i>Performance Indicators:</i>			
<p>No. of cases prosecuted (Directorate of Public Prosecutions)</p>	<p>150,000</p>	<p>5000</p>	
	<p>Output Cost: US\$ Bn: 1.234</p>	<p>US\$ Bn: 1.433</p>	<p>% Budget Spent: 116.2%</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 120560	Other JLOS Funded Services		
<i>Description of Performance:</i>	<p>Review of Business Registration Fees Rules; Intellectual Property Policy; Amendment of Copyright and Neighboring Rights Act, 2006; Extension of the Mobile Vital Records System; Automation for Production of Long Birth Certificates; Drafting Regulations for the Partnership Act.; Conduct 12 Business Registration Clinics; Equip newly opened border posts, regional and other immigration offices; Construct Sebagolo model border post(with staff quarters); Publicize the UPR and NAP Consultations; Conduct Community human rights sensitization meetings/ baraza in all 10 regional offices</p>	<p>Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalization, work permit management, certificate of residence, re-entry pass and security bond. Prepared the final draft of the National Immigration Policy; pending costing of the policy. Provided legal advice on 56 cases of citizenship and 30 passport applications . Received 43,851 passport applications; out of which 41,771 passports issued. Lead time for passport issuance remains 10 working days from 14 working days in FY 2012/13. Supporting Uganda Investment Authority in establishing an online work permit and visa application as part of the one-stop investment center. Automation of such vital services will greatly expedite the processes of setting up businesses. Received 5,662 work permit applications; of which 4,840 were issued. Issued 41 refugees with conventional travel documents. Issued 4,901 students passes of which 3,003 gratis students passes. 2,322 dependants of work permit holders granted dependant passes. 1,620 special passes issued to foreign employees on short contracts and those formalizing their investments. With support from the International Organization for Migration (I.O.M): Procured 4 double Cabin Patrol Pick Up Trucks and 1 Maritime Vessel (Boat) all fitted with mobile MIDAS (Migration Information Data Analysis System) for border patrol and surveillance to ensure national security. Installed MIDAS software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana. Trained 20 Immigration Officers in the operation and management of MIDAS</p>	No variation
<i>Output Cost:</i>	UShs Bn: 1.945	UShs Bn: 2.048	% Budget Spent: 105.3%
Vote Function Cost	UShs Bn: 23.851	UShs Bn: 20.003	% Budget Spent: 83.9%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601	Court Awards & Comnesations Paid		

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Effect payment of court award claimants	A total of UGX 4.345 was paid to various Court award claimants	inadequate provision of Court awards in the MTEF recurrent.
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0.61	
Proportion of current court awards cleared	2	0.35	
Proportion of court awards arrears paid	1	0.65	
<i>Output Cost:</i>	UShs Bn: 4.347	UShs Bn: 4.345	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 4.347	UShs Bn: 4.345	% Budget Spent: 100.0%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 7.624	UShs Bn: 15.149	% Budget Spent: 198.7%
Cost of Vote Services:	UShs Bn: 39.984	UShs Bn: 41.955	% Budget Spent: 104.9%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
	Awaiting Public service	No Variation
Vote Function: 12 05 Support to the Justice Law and Order Sector		
construction of Justice centres.	justice centres constructed	No variation
Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems.	Chief Justice appointed	No variation
Vote Function: 12 06 Court Awards (Statutory)		
sensitisation of Government officials on the Breach of contracts	Workshop for Mbale was conducted	No Variation
Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	Workshop for Mbale was conducted	No Variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
provision of adequate facilitation and transport for SA.	Transport and other facilitation for state attorneys to attend court was provided.	No Variation
Engage Mops to Conclude The restructuring of MoJCA	Awaiting response from Public service	No Variation
Finish and equip Mbale and Moroto regional offices	the construction of Moroto Mini-JLOS house was completed commissioned and occupied; the construction of Mbale regional office was completed, operationalised and occupied the construction of Moroto staff quarters was also completed and now occupied.	No Variation
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
pay suppliers on time	suppliers were paid on time	No Variation
Continue the automation of all services of Administrator General.	The computerization of the Administrator General's registry is still ongoing. Currently, computerization of the lands and accounts section is ongoing. The computerization process includes capturing of files, verification of files and capturing of data. Computer networking and collecting files from	No Variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	desk officers to capture and verify data is still in the process.	
Vote Function: 12 04 Regulation of the Legal Profession		
on going	.	.
Vote Function: 12 49 Policy, Planning and Support Services		
Adquate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	he ministry was adeqautely facilitated	No variation
construction of Fortportal Regional office	procurement for Contractor is On going	No variation
Recruitments to be undertaken	In the current FY, Various posts were filled and they include; Nine (9) State Attorneys, One (1) Principal Procurement Officer, One(1) Undersecretary, Two (2) Stenographer Secretary, One (1) Accounts Assistant, One Principal Internal Auditor, One (1) Principal Personal Secretary, Two (2) Senior Personal Secretaries, and Two (2) Personal Secretaries and One (1) Records Assistant,	No variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
Law council Diciplinary Committee to conduct speacil sessions to clear 115 backlog cases.	Restructuring process still on going	awaiting public service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
senstising Government officails on the breach of contracts.	sensitisation workshops conducted	No Variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.93	1.88	1.77	64.0%	60.2%	94.0%
<i>Class: Outputs Provided</i>	2.93	1.88	1.77	64.0%	60.2%	94.0%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.81	0.52	0.49	64.0%	60.2%	94.0%
120102 Contracts, Legal Advice/opinion	0.94	0.60	0.55	63.6%	58.9%	92.5%
120103 Civil Suits defended in Court	1.19	0.76	0.73	64.2%	61.1%	95.2%
VF:1203 Administration of Estates/Property of the Deceased	0.76	0.48	0.42	63.6%	55.3%	87.1%
<i>Class: Outputs Provided</i>	0.76	0.48	0.42	63.6%	55.3%	87.1%
120301 Estates Registration and Inspection	0.19	0.12	0.11	63.7%	58.7%	92.1%
120302 Letters of Administration and Land Tranfers	0.19	0.12	0.11	63.9%	59.5%	93.0%
120303 Estates administration	0.19	0.12	0.11	63.5%	57.2%	90.1%
120304 Family arbitrations and mediations	0.19	0.12	0.09	63.1%	46.0%	72.9%
VF:1204 Regulation of the Legal Profession	0.47	0.30	0.27	65.5%	57.9%	88.4%
<i>Class: Outputs Provided</i>	0.47	0.30	0.27	65.5%	57.9%	88.4%
120401 Conclusion of disciplinary cases	0.23	0.15	0.14	65.7%	58.3%	88.7%
120402 Inspection and Supervision	0.23	0.15	0.13	65.3%	57.6%	88.2%
VF:1205 Support to the Justice Law and Order Sector	23.60	24.54	20.00	104.0%	84.8%	81.5%
<i>Class: Outputs Provided</i>	7.79	6.09	3.91	78.2%	50.3%	64.3%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.54	1.25	0.90	81.2%	58.7%	72.3%
120506 Program Management	6.25	4.84	3.01	77.5%	48.2%	62.2%
<i>Class: Outputs Funded</i>	14.38	15.30	15.30	106.4%	106.4%	100.0%
120552 Ministry Of Internal Affairs-JLOS	1.36	1.87	1.87	137.9%	137.9%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.47	0.72	0.72	152.7%	152.7%	100.0%
120554 Law Development Center-JLOS	0.39	0.62	0.62	159.6%	159.6%	100.0%
120555 Judiciary - JLOS	2.71	2.82	2.82	104.1%	104.1%	100.0%
120556 Uganda Police Force-JLOS	3.01	2.50	2.50	83.2%	83.2%	100.0%
120557 Uganda Prisons Service-JLOS	3.03	2.74	2.74	90.3%	90.3%	100.0%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

120558 Judicial Service Commission-JLOS	0.48	0.55	0.55	114.1%	114.1%	100.0%
120559 Directorate Of Public Prosecutions	1.23	1.43	1.43	116.2%	116.2%	100.0%
120560 Other JLOS Funded Services	1.69	2.05	2.05	120.9%	120.9%	100.0%
<i>Class: Capital Purchases</i>	1.44	3.14	0.79	219.0%	54.8%	25.0%
120572 Government Buildings and Administrative Infrastructure	0.93	2.66	0.79	286.0%	84.5%	29.5%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.36	0.00	71.8%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.00	0.12	0.00	N/A	N/A	0.0%
VF:1206 Court Awards (Statutory)	4.35	4.35	4.35	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	4.35	4.35	4.35	100.0%	100.0%	100.0%
120601 Court Awards & Compesations Paid	4.35	4.35	4.35	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	7.62	20.97	15.15	275.0%	198.7%	72.3%
<i>Class: Outputs Provided</i>	7.32	20.76	14.98	283.6%	204.6%	72.1%
124901 Policy, consultation, planning and monitoring services	0.22	6.16	3.19	2736.6%	1419.2%	51.9%
124902 Ministry Support Services (Finance and Administration)	0.16	0.10	0.10	67.4%	61.4%	91.0%
124903 Ministerial and Top Management Services	6.94	14.50	11.69	208.9%	168.4%	80.6%
<i>Class: Outputs Funded</i>	0.29	0.20	0.17	69.8%	59.1%	84.6%
124951 Contributions to International Organisations	0.03	0.02	0.00	69.8%	0.0%	0.0%
124952 Other Grants	0.20	0.14	0.14	69.8%	69.8%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.02	69.8%	57.9%	82.9%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.01	69.8%	49.7%	71.1%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	0.0%	0.0%	N/A
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	39.73	52.52	41.96	132.2%	105.6%	79.9%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	23.62	33.07	25.69	140.0%	108.8%	77.7%
211101 General Staff Salaries	4.16	2.52	2.47	60.7%	59.5%	98.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	1.39	1.08	75.0%	58.4%	77.8%
211103 Allowances	0.74	1.14	0.70	154.8%	94.1%	60.8%
212102 Pension for General Civil Service	0.00	0.02	0.00	N/A	N/A	0.0%
213001 Medical expenses (To employees)	0.02	0.02	0.01	69.8%	60.2%	86.3%
213004 Gratuity Expenses	0.79	0.48	0.26	60.8%	32.3%	53.1%
221001 Advertising and Public Relations	0.38	0.22	0.15	58.7%	39.0%	66.4%
221002 Workshops and Seminars	0.63	0.67	0.29	106.4%	45.7%	43.0%
221003 Staff Training	0.95	0.57	0.45	60.2%	47.2%	78.4%
221006 Commissions and related charges	0.08	0.06	0.05	68.4%	54.9%	80.4%
221007 Books, Periodicals & Newspapers	0.08	0.05	0.04	64.1%	50.7%	79.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	69.8%	51.3%	73.4%
221009 Welfare and Entertainment	0.12	0.09	0.08	69.4%	61.7%	88.9%
221011 Printing, Stationery, Photocopying and Binding	0.95	1.07	0.63	112.1%	66.0%	58.9%
221012 Small Office Equipment	0.01	0.01	0.01	61.3%	54.6%	89.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	69.8%	25.0%	35.8%
221017 Subscriptions	0.01	0.00	0.00	69.8%	29.1%	41.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	69.8%	69.8%	100.0%
222001 Telecommunications	0.18	0.12	0.12	69.4%	69.4%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	69.8%	53.4%	76.5%
222003 Information and communications technology (ICT)	0.05	0.11	0.05	236.5%	113.7%	48.1%
223003 Rent – (Produced Assets) to private entities	3.38	2.36	2.36	69.8%	69.8%	100.0%
223005 Electricity	0.12	0.08	0.08	69.8%	69.8%	100.0%
223006 Water	0.03	0.02	0.01	69.8%	25.0%	35.8%
225001 Consultancy Services- Short term	0.70	1.42	0.62	203.0%	89.0%	43.8%
225002 Consultancy Services- Long-term	0.23	0.15	0.02	66.0%	7.1%	10.7%
227001 Travel inland	1.04	2.11	1.72	203.1%	166.2%	81.8%
227002 Travel abroad	0.76	1.72	1.49	225.6%	194.5%	86.2%
227004 Fuel, Lubricants and Oils	0.54	0.88	0.70	164.2%	130.4%	79.4%
228001 Maintenance - Civil	0.10	0.17	0.09	166.9%	85.6%	51.3%
228002 Maintenance - Vehicles	0.57	0.81	0.41	141.0%	72.0%	51.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.15	0.10	78.9%	54.5%	69.2%
282104 Compensation to 3rd Parties	4.92	14.63	11.69	297.2%	237.4%	79.9%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	14.67	16.31	15.48	111.2%	105.5%	94.9%
262101 Contributions to International Organisations (Current)	0.03	0.82	0.00	2650.5%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.03	0.02	0.01	69.8%	49.7%	71.1%
263106 Other Current grants (Current)	0.20	0.14	0.14	69.8%	69.8%	100.0%
263204 Transfers to other govt. Units (Capital)	14.38	15.30	15.30	106.4%	106.4%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.02	69.8%	57.9%	82.9%
Output Class: Capital Purchases	2.01	3.71	1.18	184.4%	58.8%	31.9%
231001 Non Residential buildings (Depreciation)	0.93	2.66	0.79	285.7%	84.4%	29.5%
231004 Transport equipment	0.52	0.36	0.00	70.4%	0.0%	0.0%
231005 Machinery and equipment	0.00	0.12	0.00	N/A	N/A	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.57	0.57	0.40	100.0%	70.3%	70.3%
Output Class: Arrears	2.10	2.10	1.31	100.0%	62.5%	62.5%
321605 Domestic arrears (Budgeting)	2.10	2.10	1.31	100.0%	62.5%	62.5%
Grand Total:	42.40	55.18	43.66	130.2%	103.0%	79.1%
Total Excluding Taxes and Arrears:	39.73	52.52	41.96	132.2%	105.6%	79.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.93	1.88	1.77	64.0%	60.2%	94.0%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.19	0.13	0.12	65.2%	60.3%	92.4%
03 Line Ministries	0.28	0.19	0.18	65.3%	64.7%	99.1%
04 Institutions	0.27	0.17	0.16	64.4%	60.4%	93.7%
05 Local Gov't Institutions (Litigation)	0.44	0.28	0.26	63.0%	59.7%	94.8%
06 First Parliamentary Counsel	0.13	0.09	0.08	66.3%	62.3%	94.0%
07 Principal Legislation	0.18	0.12	0.11	64.4%	60.3%	93.5%
08 Subsidiary Legislation	0.21	0.13	0.12	63.8%	58.8%	92.2%
09 Local Government (First Parliamentary Counsel)	0.28	0.18	0.17	62.8%	60.2%	95.8%
10 Legal Advisory Services	0.16	0.11	0.09	66.9%	53.4%	79.8%
11 Central Government	0.19	0.12	0.11	63.7%	58.3%	91.6%
12 Local Government (Legal Advisory Services)	0.19	0.12	0.11	63.7%	59.8%	93.9%
13 Contracts and Negotiations	0.40	0.25	0.24	62.3%	60.9%	97.9%
VF:1203 Administration of Estates/Property of the Deceased	0.76	0.48	0.42	63.6%	55.3%	87.1%
<i>Recurrent Programmes</i>						
16 Administrator General	0.76	0.48	0.42	63.6%	55.3%	87.1%
VF:1204 Regulation of the Legal Profession	0.47	0.30	0.27	65.5%	57.9%	88.4%
<i>Recurrent Programmes</i>						
15 Law Council	0.47	0.30	0.27	65.5%	57.9%	88.4%
VF:1205 Support to the Justice Law and Order Sector	23.60	24.54	20.00	104.0%	84.8%	81.5%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	23.60	24.54	20.00	104.0%	84.8%	81.5%
VF:1206 Court Awards (Statutory)	4.35	4.35	4.35	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	4.35	4.35	4.35	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	7.62	20.97	15.15	275.0%	198.7%	72.3%
<i>Recurrent Programmes</i>						
01 Headquarters	7.03	20.57	14.80	292.5%	210.5%	72.0%
17 Policy Planning Unit	0.22	0.16	0.13	69.0%	57.8%	83.8%
19 Internal Audit Department	0.16	0.10	0.10	67.4%	61.4%	91.0%
20 Office of the Attorney General	0.20	0.14	0.12	69.8%	61.0%	87.4%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.01	0.00	0.00	0.0%	0.0%	N/A
1242 Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	39.73	52.52	41.96	132.2%	105.6%	79.9%

* Excluding Taxes and Arrears

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

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

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	0.25	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.25	0.00	0.00	0.0%	0.0%	N/A