

Vote: 007 Ministry of Justice and Constitutional Affairs

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.248	6.000	2.124	1.733	50.0%	40.8%	81.6%
Recurrent Non Wage	31.826	17.148	16.977	12.343	53.3%	38.8%	72.7%
Development GoU	31.321	8.010	7.863	7.517	25.1%	24.0%	95.6%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	67.395	31.158	26.964	21.594	40.0%	32.0%	80.1%
Total GoU+Ext Fin. (MTEF)	67.395	N/A	26.964	21.594	40.0%	32.0%	80.1%
(ii) Arrears and Taxes Arrears	0.977	N/A	0.171	0.000	17.5%	0.0%	0.0%
(ii) Arrears and Taxes Taxes**	0.894	N/A	0.147	0.146	16.5%	16.3%	98.8%
Total Budget	69.266	31.158	27.282	21.739	39.4%	31.4%	79.7%

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	7.72	3.67	2.87	47.5%	37.2%	78.3%
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	1.55	0.70	0.47	44.9%	30.3%	67.6%
VF: 1204 Regulation of the Legal Profession	1.19	0.57	0.46	47.9%	38.6%	80.6%
VF: 1205 Support to the Justice Law and Order Sector	30.60	7.49	7.52	24.5%	24.6%	100.4%
VF: 1206 Court Awards (Statutory)	9.35	7.71	6.35	82.5%	67.9%	82.3%
VF: 1249 Policy, Planning and Support Services	16.98	6.83	3.93	40.2%	23.1%	57.5%
Total For Vote	67.40	26.96	21.59	40.0%	32.0%	80.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Only 12% of the Non wage recurrent budget was released to the Ministry in second quarter which greatly hampered outputs of various Ministry Directorates and Departments. We hope to do better with increased release levels

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1201 Legislation and Legal services			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, By Laws		
<i>Description of Performance:</i>	Draft and Publish 15 Bills including electoral laws and Constitutional amendments; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	Drafted and Published 21 Bills; 17 Acts to be Published; 38 Statutory Instruments; 9 Ordinances; 9 Bye Laws to be published; and 07 Legal notices.	Increased Demand for legislation
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	21	
<i>Output Cost:</i>	US\$ Bn: 1.666	US\$ Bn: 0.559	% Budget Spent: 33.6%
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 Govt in Courts; Effective negotiation of out of court settlement	the Attorney General handled a total of 682 cases and Human rights tribunals across the country out of which 31 cases were concluded in quarter 1 and 651 are still ongoing. Out of the concluded cases, 26 Cases were won saving Government UGX. 161.85Bn. 7 Cases worth UGX 11.5Bn were lost.	no variation
<i>Performance Indicators:</i>			
Percentage of ex parte proceedings against the Attorney General	20	16	
<i>Output Cost:</i>	US\$ Bn: 4.184	US\$ Bn: 1.670	% Budget Spent: 39.9%
Vote Function Cost	US\$ Bn: 7.720	US\$ Bn: 2.873	% Budget Spent: 37.2%
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>	Open 4000 new files for clients; Inspect 100 estates.	2088 new files for clients were opened; 53 estates were inspected	No variation
<i>Output Cost:</i>	US\$ Bn: 0.431	US\$ Bn: 0.155	% Budget Spent: 35.9%
Output: 120302	Letters of Administration and Land Transfers		
<i>Description of Performance:</i>	File 28 applications to Court to grant 25 letters of administration; File 200 Estates for winding up	Filed 4 applications to Court to grant letters of administration; Filed 15 Estates for winding up	No variation
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued to total requests received	70	85	

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Average time taken to issue a certificate of no objection	30	28	
<i>Output Cost:</i>	US\$ Bn: 0.407	US\$ Bn: 0.123	% Budget Spent: 30.3%
Output: 120303	Estates administration		
<i>Description of Performance:</i>	Effect 400 land transfers; and 2200 certificates of no objection to be issued.	90 land transfers were effected; and 1457 certificates of no objection were issued.	No variation
<i>Performance Indicators:</i>			
% of estates managed by Admin General filed for winding up	30	20	
<i>Output Cost:</i>	US\$ Bn: 0.369	US\$ Bn: 0.113	% Budget Spent: 30.6%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	Conduct 1000 family arbitrations and mediations.	Conducted 507 family arbitrations and 514 family mediations.	No variation
<i>Performance Indicators:</i>			
% of family disputes resolved through mediation	90	30	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.079	% Budget Spent: 23.0%
Vote Function Cost	US\$ Bn: 1.550	US\$ Bn: 0.470	% Budget Spent: 30.3%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Performance:</i>	- Hold 60 Disciplinary Committee meetings to conclude 250 cases. Inspected 700 Chambers/Law firms, 7 universities and Legal Aid Service Providers	The Law Council Disciplinary committee Disposed off 45 cases against errant lawyers in 13 Committee sittings.	-Adjournments due to lack of quorum arising from busy schedules. -Study tour by members to Malawi under Legal Aid affected sittings of the Disciplinary Committee. -Professional commitments- attendance of conference such as International Bar Association.
<i>Performance Indicators:</i>			
% of disciplinary cases disposed off compared to cases registered	70	56	
<i>Output Cost:</i>	US\$ Bn: 0.602	US\$ Bn: 0.224	% Budget Spent: 37.3%
Vote Function Cost	US\$ Bn: 1.191	US\$ Bn: 0.460	% Budget Spent: 38.6%
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>	Reform Electoral Laws and Constitutional amendments. Conclude 250 disciplinary cases; Inspect 700 Law firms, 13 Universities; Train in Legislative drafting. Review of Constitution; handle cases in E.A.J.C; Conduct Bar Course Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and	Drafted and Published 38 Bills; 17 Acts to be Published; 38 Statutory Instruments; 0 Ordinances; 9 Bye Laws to be published; and 07 Legal notices;	No variation

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	CM Courts; Automation of Civil Case Management System;		
<i>Performance Indicators:</i>			
% of districts with the basic JLOS frontline services (infrastructure)	46	71	
% of districts with the basic JLOS frontline services (Functional)	79	74	
<i>Output Cost:</i>	US\$ Bn: 1.806	US\$ Bn: 0.443	% Budget Spent: 24.6%
Output: 120552	Ministry Of Internal Affairs-JLOS		
<i>Description of Performance:</i>	Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	1,273 new forensic cases. 10,560 Community Service Orders issued by courts supervised. 51,072 seedlings were distributed. Sensitized 31,678 inmates. Trained 4,906 police trainees. 218 peer support persons were trained. Established 12 sub county peace committees in Kween district	NO variation
<i>Performance Indicators:</i>			
No. of community service orders issued	10,946	6554	
<i>Output Cost:</i>	US\$ Bn: 1.998	US\$ Bn: 0.921	% Budget Spent: 46.1%
Output: 120554	Law Development Center-JLOS		
<i>Description of Performance:</i>	Implement a new curriculum; Train 700 student on Bar Course; 400 on Diploma-in- Law; 50 on HR Human Courses; 700 on Short Courses. Acquire ICT teaching aids. Restock library	Trained 435 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 337 Administrative officers. Handle 250 walk in clients in the seven Legal Aid Clinics. Registered 70 cases for reconciliation in the courts ICT teaching aids acquired and installed in lecture rooms; Online platform set up and maintained. One new course designed. Library equipped with 5000 relevant books; Subscription made and Library equipped with networked shared computers. Procured 100 bicycles for fit persons	no variation
<i>Performance Indicators:</i>			
% of students enrolled who graduate	55	42	
<i>Output Cost:</i>	US\$ Bn: 0.695	US\$ Bn: 0.162	% Budget Spent: 23.3%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	Court recording equipment procured for 10 Magistrates	Supreme Court registered a with a disposal rate of 14%, CoA,	No variation

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Courts; 5 Vehicles procured for the Land Courts; Legal Aid Services provided; Pilot performance measurement tool. 45 Criminal Appeals and 35 Civil Appeals disposed of in SC; 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals in CoA; 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits in HC; 129,839 cases in CM.	registered a disposal rate of 44% and 11% for Civil and Criminal Cases Respectively, High Court, Execution and Bailiffs Division registered the highest Disposal Rate as % of Filed Cases (228%) followed by War Crimes Division (150%) who completed 3 out of the 2 registered cases with Criminal and Civil Divisions performing (46% and 47% respectively).	
<i>Performance Indicators:</i>			
% of completed cases to registered cases	101	11	
<i>Output Cost:</i>	US\$ Bn: 2.138	US\$ Bn: 1.228	% Budget Spent: 57.4%
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Performance:</i>	35,000 violent crimes investigated and submitted to DPP. Canine unit expanded to 75 districts. Establish Human Rights officers in all regions. Roll out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station, Cancer Hospital, headquarter of Logistics, Engineering and Police mariner.	Recorded 9,011 reported cases, inquired into 6,284 cases, submitted 2,132 cases to DPP and took 1,595 cases to court. Inspected operations of 99 PSOs. Supervised PSO recruitments and Monitored firearms training of 4100 guards and 29 civilians. Registered 4,555 accidents with 962 fatality.	no variation
<i>Performance Indicators:</i>			
Incidence of crime per 100,000	290	1221	
<i>Output Cost:</i>	US\$ Bn: 1.957	US\$ Bn: 0.886	% Budget Spent: 45.3%
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Performance:</i>	Procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau. Construct 58 staff housing units at Kitalya, Arua and Koboko prisons. Procure 7,151 iron sheets to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.	Completed construction of prisoners' wards at Ruimi, Isingiro, Amuru, and Kaabong prisons and a perimeter fence at Upper prison. b) Installation of security equipment (CCTV cameras) at Masaka and Gulu prisons ongoing c) Enhanced security by incarcerating a daily average of 45,125 prisoners. Rehabilitate reform and reintegrate prisoners 2,335 inmates on formal educational programs facilitated with scholastic materials. 9,274 inmates are undergoing training in life skills (9,156 in agricultural skills; 11 in	Construction of more prisons under JLOS support to decongest existing prisons

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		vocational skills) 15 ,182 inmates given rehabilitative guidance and counseling 12 ,888 inmates linked to outside world (actors of criminal justice system) 800 offenders reintegrated back into their communities.	
<i>Performance Indicators:</i>			
Carrying capacity of prisons	17,434	32000	
% of prisoners enrolled and attending rehabilitation programs	21	15	
<i>Output Cost:</i>	US\$ Bn: 2.047	US\$ Bn: 0.793	% Budget Spent: 38.7%
Output: 120558	Judicial Service Commission-JLOS		
<i>Description of Performance:</i>	Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers	5 Justices were appointed to the Supreme Court; 7 Justices appointed to the CoA; 29 complaints registered and 61 cases investigated; conducted 9 radio talk- shows; 1 sub county civic education workshop; 1 prison inmates' workshop as well as 1 performance management workshops.	no variation
<i>Performance Indicators:</i>			
Disposal rate of complaints against judicial officers	42	12	
<i>Output Cost:</i>	US\$ Bn: 0.683	US\$ Bn: 0.147	% Budget Spent: 21.5%
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Performance:</i>	Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	operationalized new offices. addressd reported Public Complaints against staff performance	No variation
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	150,000	115222	
% of successful prosecutions to prosecutions concluded	50	59	
<i>Output Cost:</i>	US\$ Bn: 1.645	US\$ Bn: 0.553	% Budget Spent: 33.6%
Output: 120560	Other JLOS Funded Services		
<i>Description of Performance:</i>	180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the	revision of Subsidiary Laws	no variation

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	updated Index of the Laws of Uganda		
<i>Performance Indicators:</i>			
No of children on remand for every 100,000 child population	13	1225	
<i>Output Cost:</i>	US\$ Bn: 7.811	US\$ Bn: 0.612	% Budget Spent: 7.8%
Vote Function Cost	US\$ Bn: 30.600	US\$ Bn: 7.517	% Budget Spent: 24.6%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601 Court Awards & Compesations Paid			
<i>Description of Performance:</i>	Effect payment of court award claimants using first in first out.	A total of 6.135billion was was paid out to various court award claimants.	inadequate provision for Cour awards in the MTEF ceiling.
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0.66	
Proportion of current court awards cleared	2	0.19	
Proportion of court awards arrears paid	1	18	
<i>Output Cost:</i>	US\$ Bn: 9.350	US\$ Bn: 6.347	% Budget Spent: 67.9%
Vote Function Cost	US\$ Bn: 9.350	US\$ Bn: 6.347	% Budget Spent: 67.9%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 16.984	US\$ Bn: 3.926	% Budget Spent: 23.1%
Cost of Vote Services:	US\$ Bn: 67.395	US\$ Bn: 21.594	% Budget Spent: 32.0%

* 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		
- Restructuring the Administrator General's department in order to improve service delivery to the public.	Restructuring process not completed	Delayed by Min of Public service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Construction of Justice centres. promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	Constrution of Justice Centres country wide done and is still ong going	on going activity
Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems. Promoting alternative dispute resolution mechanisms as well as plea bargaining.	Judicial offices recruited	on going Activity

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 12 06 Court Awards (Statutory)		
Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	sensitiation workshop was in Northern Uganda conducted	No variation
Sensitisation workshop for the general public	sensitiation workshop was conducted in Eastern and Northern Uganda with Support from JLOS	No variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
State Attorneys facilitated to attend court, negotiations, meetings, estates administration and inspection.	State attorneys were adequately facilitated to attend court cases amidst a meagre Budget	Budget shortfall
Train State Attorneys in specialised areas including Oil and Gas, Legislative drafting, Contract negotiations, ADR.	Various Legal and Non legal staff trained in various training courses	no variation
Staffing and equipping the Mini JLOS House in Moroto	Regional offices were equipped with a few office items. But retooling for Mbarara and other offices is highly required.	Budget shortfall
Furnishing the newly constructed Mbale Regional Office		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
-service and product suppliers partly paid -Effectuated payments to judgment creditors and compensation claimants on a first in first out basis.	Payments for service providers on going	no variation
Continue the automation of all services of Administrator General.	4th Phase is underway	on going
Vote Function: 12 04 Regulation of the Legal Profession		
Expedite the review of the Law Council Act and the procedures so that the Disciplinary Committee can perform efficiently	Activity was not undertaken	Due to lack of restructuring by Law council
Vote Function: 12 49 Policy, Planning and Support Services		
construction of Fortportal Regional office	The process to acquire land is on going. Concept paper was made.	lack of provision in the budget
Recruitments to be undertaken	Five (5) vacant posts of State Attorney were declared to PSC on 3rd November, 2015 for filling; we are yet to get a response from PSC. The vacant post of Director Civil Litigation was declared to PSC for filling. A submission was made for filling of the vacant posts of Commissioner Civil Litigation (LM) and Principal State Attorney; we are yet to get a response from PSC.	limited by the budget Cuts in second quarter
Adequate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	Ministry Directorates were adequately facilitated to meet standards	no variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
Urge Ministry of Public Service to conclude the pending restructuring	Restructuring for law council was not undertaken	Delayed by Min of Public Service

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Expedite the Legal Aid Policy and Bill; Awareness creation through sensitisations		
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Awareness creation; Civic education and Sensitising Government officials on the breach of contracts and violation of human rights.	workshops being organised	inadequate funds due to Budget cuts

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	7.72	3.67	2.87	47.5%	37.2%	78.3%
<i>Class: Outputs Provided</i>	7.72	3.67	2.87	47.5%	37.2%	78.3%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	1.67	0.77	0.56	46.1%	33.6%	72.8%
120102 Contracts, Legal Advice/opinions	1.87	0.85	0.64	45.4%	34.5%	75.9%
120103 Civil Suits defended in Court	4.18	2.05	1.67	49.0%	39.9%	81.4%
VF:1203 Administration of Estates/Property of the Deceased	1.55	0.70	0.47	44.9%	30.3%	67.6%
<i>Class: Outputs Provided</i>	1.55	0.70	0.47	44.9%	30.3%	67.6%
120301 Estates Registration and Inspection	0.43	0.20	0.15	45.7%	35.9%	78.5%
120302 Letters of Administration and Land Transfers	0.41	0.19	0.12	45.6%	30.3%	66.6%
120303 Estates administration	0.37	0.16	0.11	44.5%	30.6%	68.7%
120304 Family arbitrations and mediations	0.34	0.15	0.08	43.3%	23.0%	53.2%
VF:1204 Regulation of the Legal Profession	1.19	0.57	0.46	47.9%	38.6%	80.6%
<i>Class: Outputs Provided</i>	1.19	0.57	0.46	47.9%	38.6%	80.6%
120401 Conclusion of disciplinary cases	0.60	0.29	0.22	48.3%	37.3%	77.2%
120402 Inspection and Supervision	0.59	0.28	0.24	47.6%	40.0%	84.0%
VF:1205 Support to the Justice Law and Order Sector	30.60	7.49	7.52	24.5%	24.6%	100.4%
<i>Class: Outputs Provided</i>	8.69	1.94	1.81	22.3%	20.9%	93.7%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.81	0.50	0.44	27.9%	24.6%	88.0%
120506 Program Management	6.89	1.43	1.37	20.8%	19.9%	95.7%
<i>Class: Outputs Funded</i>	19.67	5.38	5.54	27.3%	28.1%	102.9%
120552 Ministry Of Internal Affairs-JLOS	2.00	0.76	0.92	38.2%	46.1%	120.6%
120553 Uganda Law Reform Commission - JLOS	0.69	0.24	0.24	33.8%	33.8%	100.0%
120554 Law Development Center-JLOS	0.70	0.16	0.16	23.3%	23.3%	100.0%
120555 Judiciary - JLOS	2.14	1.23	1.23	57.4%	57.4%	100.0%
120556 Uganda Police Force-JLOS	1.96	0.89	0.89	45.3%	45.3%	100.0%
120557 Uganda Prisons Service-JLOS	2.05	0.79	0.79	38.7%	38.7%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.15	0.15	21.5%	21.5%	100.0%
120559 Directorate Of Public Prosecutions	1.64	0.55	0.55	33.6%	33.6%	100.0%
120560 Other JLOS Funded Services	7.81	0.61	0.61	7.8%	7.8%	100.0%
<i>Class: Capital Purchases</i>	2.24	0.17	0.17	7.7%	7.5%	97.0%
120572 Government Buildings and Administrative Infrastructure	2.08	0.17	0.17	8.4%	8.1%	97.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.00	0.00	0.0%	0.0%	N/A
VF:1206 Court Awards (Statutory)	9.35	7.71	6.35	82.5%	67.9%	82.3%
<i>Class: Outputs Provided</i>	9.35	7.71	6.35	82.5%	67.9%	82.3%
120601 Court Awards & Compesations Paid	9.35	7.71	6.35	82.5%	67.9%	82.3%
VF:1249 Policy, Planning and Support Services	16.98	6.83	3.93	40.2%	23.1%	57.5%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	14.88	6.03	3.56	40.5%	23.9%	59.0%
124901 Policy, consultation, planning and monitoring services	0.53	0.25	0.16	46.2%	29.4%	63.5%
124902 Ministry Support Services (Finance and Administration)	0.24	0.11	0.07	45.1%	30.1%	66.6%
124903 Ministerial and Top Management Services	14.10	5.67	3.33	40.2%	23.6%	58.7%
<i>Class: Outputs Funded</i>	1.38	0.43	0.37	30.8%	26.8%	87.0%
124951 Contributions to International Organisations	0.03	0.01	0.00	20.0%	1.9%	9.3%
124952 Other Grants	1.29	0.41	0.36	31.6%	27.7%	87.8%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.01	0.01	20.0%	20.0%	100.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.01	0.01	20.0%	20.0%	100.0%
<i>Class: Capital Purchases</i>	0.72	0.37	0.00	51.9%	0.0%	0.0%
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	0.72	0.37	0.00	52.0%	0.0%	0.0%
Total For Vote	67.40	26.96	21.59	40.0%	32.0%	80.1%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	43.38	20.61	15.52	47.5%	35.8%	75.3%
211101 General Staff Salaries	4.25	2.12	1.73	50.0%	40.8%	81.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.81	0.91	0.87	50.0%	47.9%	95.9%
211103 Allowances	2.35	1.02	0.77	43.3%	32.7%	75.5%
212102 Pension for General Civil Service	4.50	1.91	0.43	42.4%	9.6%	22.6%
213001 Medical expenses (To employees)	0.06	0.06	0.02	87.4%	32.9%	37.6%
213004 Gratuity Expenses	1.14	0.24	0.23	21.2%	20.1%	95.0%
221001 Advertising and Public Relations	0.51	0.17	0.10	32.2%	20.3%	63.0%
221002 Workshops and Seminars	0.94	0.14	0.10	14.9%	11.2%	74.7%
221003 Staff Training	2.27	0.42	0.40	18.7%	17.8%	95.2%
221006 Commissions and related charges	0.24	0.12	0.08	50.1%	31.9%	63.8%
221007 Books, Periodicals & Newspapers	0.28	0.12	0.09	42.4%	32.6%	76.8%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.02	83.7%	30.7%	36.7%
221009 Welfare and Entertainment	0.29	0.12	0.09	40.0%	30.1%	75.3%
221010 Special Meals and Drinks	0.06	0.03	0.02	45.9%	29.2%	63.7%
221011 Printing, Stationery, Photocopying and Binding	1.71	0.58	0.39	34.1%	22.7%	66.6%
221012 Small Office Equipment	0.02	0.01	0.01	52.8%	45.8%	86.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	60.0%	40.0%	66.7%
221017 Subscriptions	0.06	0.02	0.01	29.2%	22.3%	76.2%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	40.0%	40.0%	100.0%
222001 Telecommunications	0.22	0.09	0.09	38.2%	38.2%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	29.2%	28.1%	96.3%
222003 Information and communications technology (ICT)	0.15	0.14	0.04	95.9%	29.4%	30.6%
223003 Rent – (Produced Assets) to private entities	3.38	0.68	0.68	20.0%	20.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.00	50.0%	24.9%	49.8%
223005 Electricity	0.13	0.08	0.07	61.5%	50.0%	81.3%
223006 Water	0.03	0.02	0.01	54.0%	37.3%	69.1%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.07	0.04	0.04	3.9%	3.7%	93.2%
225002 Consultancy Services- Long-term	0.31	0.04	0.04	12.8%	11.5%	89.3%
227001 Travel inland	2.44	1.04	0.83	42.8%	33.9%	79.1%
227002 Travel abroad	2.22	1.21	0.94	54.4%	42.5%	78.0%
227004 Fuel, Lubricants and Oils	1.52	0.68	0.63	44.8%	41.2%	92.0%
228001 Maintenance - Civil	0.10	0.05	0.04	48.0%	38.5%	80.3%
228002 Maintenance - Vehicles	0.82	0.32	0.19	39.3%	23.1%	58.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.17	0.07	64.7%	26.9%	41.5%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228004 Maintenance – Other	0.06	0.04	0.02	80.1%	29.1%	36.3%
282104 Compensation to 3rd Parties	9.93	7.83	6.46	78.9%	65.1%	82.5%
Output Class: Outputs Funded	21.05	5.81	5.91	27.6%	28.1%	101.7%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.00	20.0%	1.9%	9.3%
263104 Transfers to other govt. Units (Current)	0.03	0.01	0.01	20.0%	20.0%	100.0%
263106 Other Current grants (Current)	1.29	0.41	0.36	31.6%	27.7%	87.8%
263204 Transfers to other govt. Units (Capital)	17.71	4.49	4.65	25.4%	26.3%	103.5%
263206 Other Capital grants (Capital)	1.96	0.89	0.89	45.3%	45.3%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	20.0%	20.0%	100.0%
Output Class: Capital Purchases	3.85	0.70	0.31	18.0%	8.1%	45.2%
312101 Non-Residential Buildings	2.08	0.17	0.17	8.4%	8.1%	97.0%
312201 Transport Equipment	0.72	0.37	0.00	51.9%	0.0%	0.0%
312202 Machinery and Equipment	0.16	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.89	0.15	0.15	16.5%	16.3%	98.8%
Output Class: Arrears	0.98	0.17	0.00	17.5%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.98	0.17	0.00	17.5%	0.0%	0.0%
Grand Total:	69.27	27.28	21.74	39.4%	31.4%	79.7%
Total Excluding Taxes and Arrears:	67.40	26.96	21.59	40.0%	32.0%	80.1%

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	7.72	3.67	2.87	47.5%	37.2%	78.3%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.52	0.24	0.16	46.3%	31.9%	68.8%
03 Line Ministries	1.20	0.59	0.49	49.3%	41.3%	83.7%
04 Institutions	1.17	0.58	0.44	49.9%	37.9%	76.1%
05 Local Gov't Institutions (Litigation)	1.30	0.64	0.57	49.1%	43.6%	88.8%
06 First Parliamentary Counsel	0.31	0.14	0.09	43.9%	29.7%	67.6%
07 Principal Legislation	0.44	0.22	0.17	50.3%	37.3%	74.2%
08 Subsidiary Legislation	0.43	0.19	0.16	44.9%	36.8%	81.9%
09 Local Government (First Parliamentary Counsel)	0.48	0.22	0.14	44.8%	29.7%	66.4%
10 Legal Advisory Services	0.43	0.19	0.13	44.5%	30.7%	68.9%
11 Central Government	0.41	0.18	0.13	44.9%	31.3%	69.8%
12 Local Government (Legal Advisory Services)	0.40	0.18	0.15	44.9%	36.7%	81.6%
13 Contracts and Negotiations	0.63	0.29	0.24	46.7%	37.7%	80.8%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
<i>Recurrent Programmes</i>						
14 Registrar General	0.00	0.00	0.00	N/A	N/A	N/A
VF:1203 Administration of Estates/Property of the Deceased	1.55	0.70	0.47	44.9%	30.3%	67.6%
<i>Recurrent Programmes</i>						
16 Administrator General	1.55	0.70	0.47	44.9%	30.3%	67.6%
VF:1204 Regulation of the Legal Profession	1.19	0.57	0.46	47.9%	38.6%	80.6%
<i>Recurrent Programmes</i>						
15 Law Council	1.19	0.57	0.46	47.9%	38.6%	80.6%
VF:1205 Support to the Justice Law and Order Sector	30.60	7.49	7.52	24.5%	24.6%	100.4%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.60	7.49	7.52	24.5%	24.6%	100.4%
VF:1206 Court Awards (Statutory)	9.35	7.71	6.35	82.5%	67.9%	82.3%
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	9.35	7.71	6.35	82.5%	67.9%	82.3%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

VF:1249 Policy, Planning and Support Services	16.98	6.83	3.93	40.2%	23.1%	57.5%
<i>Recurrent Programmes</i>						
01 Headquarters	15.14	5.93	3.59	39.2%	23.7%	60.5%
17 Policy Planning Unit	0.53	0.25	0.16	46.2%	29.4%	63.5%
19 Internal Audit Department	0.24	0.11	0.07	45.1%	30.1%	66.6%
20 Office of the Attorney General	0.35	0.17	0.11	47.3%	30.6%	64.7%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.72	0.37	0.00	52.0%	0.0%	0.0%
1242 Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	67.40	26.96	21.59	40.0%	32.0%	80.1%

* Excluding Taxes and Arrears

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

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 02 Civil Litigation

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

		Item	Spent
-Effective representation of Government in Courts and Tribunals	The Attorney General represented Government in various Courts of Law across the country. Several cases were won and a few lost other cases are still ongoing.	211101 General Staff Salaries	20,398
-Conclude arbitrations and mediations		221006 Commissions and related charges	27,123
		221009 Welfare and Entertainment	5,240
		222001 Telecommunications	2,300
		227001 Travel inland	20,574
		227002 Travel abroad	28,000
		227004 Fuel, Lubricants and Oils	24,334
		228002 Maintenance - Vehicles	8,792
		Total	164,304
		<i>Wage Recurrent</i>	20,398
		<i>Non Wage Recurrent</i>	143,906
		<i>NTR</i>	0

Programme 03 Line Ministries

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

		Item	Spent
-Defend Civil Suits in which Line Ministries are party	58 civil suits against the Attorney General were defended across the country as such 24 cases were concluded in First Quarter of which 22 cases worth 4.348Bn were won and 4 cases worth 0.225Bn were lost.	211101 General Staff Salaries	88,966
-Reduced number of cases lost		211103 Allowances	79,999
-Reduction of ex parte proceedings		221009 Welfare and Entertainment	8,200
-Settle cases out of Court		222001 Telecommunications	2,900
		227001 Travel inland	118,185
		227002 Travel abroad	66,680
		227004 Fuel, Lubricants and Oils	73,415
		228002 Maintenance - Vehicles	19,107
		228003 Maintenance – Machinery, Equipment & Furniture	2,731
		Total	493,584
		<i>Wage Recurrent</i>	88,966
		<i>Non Wage Recurrent</i>	404,618
		<i>NTR</i>	0

Programme 04 Institutions

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

		Item	Spent
-Defend Government Institutions in Courts of Law	58 civil suits against the Attorney General were defended across the country as such 24 cases were concluded in First Quarter of which 22 cases worth 4.348Bn were won and 4 cases worth 0.225Bn were lost.	211101 General Staff Salaries	77,395
-Reduction of ex parte proceedings		211103 Allowances	90,920
-Reduced number of cases lost		221009 Welfare and Entertainment	5,600
-Settle cases out of Court.		221011 Printing, Stationery, Photocopying and Binding	22,600
		222001 Telecommunications	1,800

Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 04 Institutions**

No variation	227001 Travel inland	63,500
	227002 Travel abroad	67,940
	227004 Fuel, Lubricants and Oils	61,840
	228002 Maintenance - Vehicles	25,199
	228003 Maintenance – Machinery, Equipment & Furniture	5,920
	Total	444,714
	Wage Recurrent	77,395
	Non Wage Recurrent	367,319
	NTR	0

Programme 05 Local Gov't Institutions (Litigation)*Outputs Provided***Output: 12 0103 Civil Suits defended in Court**

-Defend Local Government Institutions in Courts of Law	58 civil suits against the Attorney General were defended across the country as such 24 cases were concluded in First Quarter of which 22 cases worth 4.348Bn were won and 4 cases worth 0.225Bn were lost.	Item	Spent
-Reduction of ex parte proceedings		211101 General Staff Salaries	132,638
-Reduced number of cases lost		211103 Allowances	102,680
-Settle cases out of Court		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	16,600
		222001 Telecommunications	2,300
		227001 Travel inland	114,819
		227002 Travel abroad	89,060
		227004 Fuel, Lubricants and Oils	71,667
		228002 Maintenance - Vehicles	8,504
		228003 Maintenance – Machinery, Equipment & Furniture	2,650
		Total	566,918
		Wage Recurrent	132,638
		Non Wage Recurrent	434,280
		NTR	0

Programme 06 First Parliamentary Counsel*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

-Timely drafting and publishing of Legislation	21 Bills Drafted and Published,	Item	Spent
-Prepare Cabinet Memoranda		211101 General Staff Salaries	23,972
		211103 Allowances	4,400
		221009 Welfare and Entertainment	2,360
		222001 Telecommunications	1,350
		227001 Travel inland	14,550
		227002 Travel abroad	13,000
		227004 Fuel, Lubricants and Oils	10,667
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,520
		Total	91,764
		Wage Recurrent	23,972
		Non Wage Recurrent	67,792

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 06 First Parliamentary Counsel**

NTR

0

Programme 07 Principal Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

		<i>Item</i>	<i>Spent</i>
-Draft and publish 15 Bills and 10 Acts	21 bills, 17 Acts Drafted and Published.	211101 General Staff Salaries	58,176
		211103 Allowances	17,960
		221003 Staff Training	13,531
		221009 Welfare and Entertainment	1,600
		221011 Printing, Stationery, Photocopying and Binding	25,000
		222001 Telecommunications	1,300
		227001 Travel inland	11,415
		227002 Travel abroad	16,988
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	4,300
		228003 Maintenance – Machinery, Equipment & Furniture	2,576
		Total	165,846
		<i>Wage Recurrent</i>	58,176
		<i>Non Wage Recurrent</i>	107,670
		<i>NTR</i>	0

Programme 08 Subsidiary Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

		<i>Item</i>	<i>Spent</i>
-Publish 55 Statutory Instruments	38 statutory instruments were published	211101 General Staff Salaries	69,455
		211103 Allowances	14,000
		221009 Welfare and Entertainment	1,640
		221011 Printing, Stationery, Photocopying and Binding	22,100
		222001 Telecommunications	1,100
		227001 Travel inland	14,500
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,900
		228003 Maintenance – Machinery, Equipment & Furniture	1,820
		Total	158,493
		<i>Wage Recurrent</i>	69,455
		<i>Non Wage Recurrent</i>	89,038
		<i>NTR</i>	0

Programme 09 Local Government (First Parliamentary Counsel)*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 09 Local Government (First Parliamentary Counsel)**

		<i>Item</i>	<i>Spent</i>
-Publish 3 Ordinances, 3 Bye Laws and 5 Legal Notices	Published 09 Bye Laws and 7 Legal Notices.	211101 General Staff Salaries	76,709
		221009 Welfare and Entertainment	1,600
		221011 Printing, Stationery, Photocopying and Binding	12,594
		222001 Telecommunications	1,100
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	8,367
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	1,430
		Total	143,166
		<i>Wage Recurrent</i>	76,709
		<i>Non Wage Recurrent</i>	66,457
		<i>NTR</i>	0

Programme 10 Legal Advisory Services*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinions**

		<i>Item</i>	<i>Spent</i>
-Reduced breach of contracts	1996 requests for contracts reviews were received out of which 109 were responded to, reflecting performance at 95%	211101 General Staff Salaries	26,977
-Reduced delays in clearing contracts		221009 Welfare and Entertainment	4,000
-Provide Legal Advice		222001 Telecommunications	8,200
-All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared.		227001 Travel inland	4,552
		227002 Travel abroad	39,000
		227004 Fuel, Lubricants and Oils	16,303
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	2,570
		Total	132,002
		<i>Wage Recurrent</i>	26,977
		<i>Non Wage Recurrent</i>	105,025
		<i>NTR</i>	0

Programme 11 Central Government*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinions**

		<i>Item</i>	<i>Spent</i>
-Reduced breach of contracts by Government Ministries	1996 requests for contracts reviews were received out of which 109 were responded to, reflecting performance at 95%	211101 General Staff Salaries	55,239
-Reduced delays in clearing contracts of Government Ministries		221009 Welfare and Entertainment	2,240
-Government Ministries sensitized on breach of contracts		222001 Telecommunications	860
		227001 Travel inland	8,780
		227002 Travel abroad	25,982
		227004 Fuel, Lubricants and Oils	8,367
		228002 Maintenance - Vehicles	2,400
		228003 Maintenance – Machinery, Equipment & Furniture	1,820

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 11 Central Government

Total	127,288
<i>Wage Recurrent</i>	55,239
<i>Non Wage Recurrent</i>	72,049
<i>NTR</i>	0

Programme 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

		<i>Item</i>	<i>Spent</i>
-Reduced breach of contracts by Local Government	354 requests for Legal Advice/opinions were received from MDAs and 57 responded to within one week. Representing performance at 84%	211101 General Staff Salaries	56,085
-Reduced delays in clearing contracts of Local Government		221009 Welfare and Entertainment	1,600
-Local Government sensitized on breach of contracts		227001 Travel inland	12,960
		227002 Travel abroad	35,925
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	2,448
		228003 Maintenance – Machinery, Equipment & Furniture	615

Reasons for Variation in performance

Performance with in planned targets

Total	147,823
<i>Wage Recurrent</i>	56,085
<i>Non Wage Recurrent</i>	91,738
<i>NTR</i>	0

Programme 13 Contracts and Negotiations

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

		<i>Item</i>	<i>Spent</i>
-Reduced breach of contracts	354 requests for Legal Advice/opinions were received from MDAs and 57 responded to within one week. Representing performance at 84%	211101 General Staff Salaries	139,194
-Reduced delays in clearing contracts		211103 Allowances	8,268
-Sensitization of Government entities on breach of contracts		221009 Welfare and Entertainment	7,000
		222001 Telecommunications	1,500
		227001 Travel inland	13,196
		227002 Travel abroad	28,000
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	5,219

Reasons for Variation in performance

No Variation

Total	237,576
<i>Wage Recurrent</i>	139,194
<i>Non Wage Recurrent</i>	98,382
<i>NTR</i>	0

Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes

Programme 16 Administrator General

Outputs Provided

Output: 12 0301 Estates Registration and Inspection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General**

		<i>Item</i>	<i>Spent</i>
-4000 new files for clients to be opened; 100 estates to be inspected	2285 new files for clients to be opened; 99 estates were inspected	211101 General Staff Salaries	63,574
		221001 Advertising and Public Relations	6,255
		221003 Staff Training	8,582
		221006 Commissions and related charges	2,934
		221009 Welfare and Entertainment	4,500
		227001 Travel inland	36,960
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	1,415
		Total	154,820
		<i>Wage Recurrent</i>	<i>63,574</i>
		<i>Non Wage Recurrent</i>	<i>91,246</i>
		<i>NTR</i>	<i>0</i>

Output: 12 0302 Letters of Administration and Land Transfers

		<i>Item</i>	<i>Spent</i>
-Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.	Applied to Court to grant 7 letters of Administration; 74 Estates Filed for winding up.	211101 General Staff Salaries	39,070
		221006 Commissions and related charges	2,134
		221009 Welfare and Entertainment	3,250
		222001 Telecommunications	1,100
		227001 Travel inland	35,780
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	6,350
		228002 Maintenance - Vehicles	2,497
		Total	123,481
		<i>Wage Recurrent</i>	<i>39,070</i>
		<i>Non Wage Recurrent</i>	<i>84,411</i>
		<i>NTR</i>	<i>0</i>

Output: 12 0303 Estates administration

		<i>Item</i>	<i>Spent</i>
-350 land transfers to be issued to beneficiaries;	90 land transfers issued to beneficiaries;	211101 General Staff Salaries	39,630
-2200 certificates of no objection to be issued to eligible administrators.	1575 Certificates of no objection issued to eligible administrators.	221001 Advertising and Public Relations	4,050
		221003 Staff Training	8,950
		221006 Commissions and related charges	2,146
		221009 Welfare and Entertainment	3,250
		222001 Telecommunications	1,100
		227001 Travel inland	18,890
		227002 Travel abroad	5,748
		227004 Fuel, Lubricants and Oils	11,167
		228002 Maintenance - Vehicles	2,999
		Total	112,629
		<i>Wage Recurrent</i>	<i>39,630</i>
		<i>Non Wage Recurrent</i>	<i>73,000</i>
		<i>NTR</i>	<i>0</i>

Output: 12 0304 Family arbitrations and mediations

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General**

		<i>Item</i>	<i>Spent</i>
-Conduct 1000 family arbitrations and mediations.	526 Family Arbitrations and 584 mediations.	211101 General Staff Salaries	28,719
		211103 Allowances	5,000
Reasons for Variation in performance		221001 Advertising and Public Relations	4,050
no variation		221003 Staff Training	8,160
		221006 Commissions and related charges	2,101
		221009 Welfare and Entertainment	3,165
		222001 Telecommunications	1,100
		227001 Travel inland	9,280
		227002 Travel abroad	8,397
		227004 Fuel, Lubricants and Oils	6,500
		Total	79,172
		Wage Recurrent	28,719
		Non Wage Recurrent	50,453
		NTR	0

Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council***Outputs Provided***Output: 12 0401 Conclusion of disciplinary cases**

		<i>Item</i>	<i>Spent</i>
-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.	The Law Council Disciplinary committee Disposed off 48 cases against errant lawyers in 14 Committee sittings	211101 General Staff Salaries	50,442
		211103 Allowances	33,889
Reasons for Variation in performance		221001 Advertising and Public Relations	13,949
-Adjournments due to lack of quorum arising from busy schedules.		221006 Commissions and related charges	14,989
-Study tour by members to Malawi under Legal Aid affected sittings of the Disciplinary Committee.		221009 Welfare and Entertainment	4,000
		222001 Telecommunications	1,100
		227001 Travel inland	40,100
		227002 Travel abroad	15,067
		227004 Fuel, Lubricants and Oils	25,067
		228002 Maintenance - Vehicles	6,699
		Total	224,260
		Wage Recurrent	50,442
		Non Wage Recurrent	173,818
		NTR	0

Output: 12 0402 Inspection and Supervision

		<i>Item</i>	<i>Spent</i>
-Inspection at least 700 chambers of advocates	185 Law chambers were inspected and 28 Legal AID service providers were inspected.	211101 General Staff Salaries	62,075
-Inspect at least 12 Universities teaching Law		211103 Allowances	30,999
-Inspect at least 55 legal aid service providers.		221003 Staff Training	11,414
-Make at least 55 Legal Aid supervisory visits.		221006 Commissions and related charges	7,383
Reasons for Variation in performance		221009 Welfare and Entertainment	4,500
no variation		222001 Telecommunications	1,100
		227001 Travel inland	53,800
		227002 Travel abroad	12,140
		227004 Fuel, Lubricants and Oils	29,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council**

228002 Maintenance - Vehicles 8,152

Total	235,562
<i>Wage Recurrent</i>	62,075
<i>Non Wage Recurrent</i>	173,487
<i>NTR</i>	0

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector***Capital Purchases***Output: 12 0572 Government Buildings and Administrative Infrastructure**

Construction of JLOS House procurements are on for the JLOS house.

Reasons for Variation in performance

No variation.

Total	168,332
<i>GoU Development</i>	168,332
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0575 Purchase of Motor Vehicles and Other Transport Equipment

-procure 3 motor vehicles for Administrator General and Court attendance 2 vehicles for ministers office were procured

Reasons for Variation in performance

inadequate funds

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0576 Purchase of Office and ICT Equipment, including Software

Purchase of machinery and equipment Purchase of machinery and equipment

Reasons for Variation in performance

No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
------------------------	---	--	-----------------------

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Funded***Output: 12 0552 Ministry Of Internal Affairs-JLOS**

	<i>Item</i>	<i>Spent</i>
Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	Handled and supervised CS orders 263204 Transfers to other govt. Units (Capital)	920,599

Reasons for Variation in performance

no variation

Total	920,599
<i>GoU Development</i>	920,599
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0553 Uganda Law Reform Commission - JLOS

	<i>Item</i>	<i>Spent</i>
Publication of the Laws of Uganda revised edition. Expedite;	Publication of the Laws of Uganda revised edition. 263204 Transfers to other govt. Units (Capital)	235,007

Reasons for Variation in performance

no variation

Total	235,007
<i>GoU Development</i>	235,007
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0554 Law Development Center-JLOS

Implement a new curriculum; Train 700 student on Bar Course; 400 on Diploma-in-Law; 50 on HR Human Courses; 700 on Short Courses. Acquire ICT teaching aids. Restock library	Continued to train students on Bar Course as well as Diploma-in- Law, Human Resource C
---	--

Reasons for Variation in performance

No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
------------------------	---	--	-----------------------

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

Total	162,009
<i>GoU Development</i>	162,009
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0555 Judiciary - JLOS

Court recording equipment procured for 10 Magistrates Courts; 5 Vehicles procured for the Land Courts; Legal Aid Services provided; Pilot performance measurement tool. 45 Criminal Appeals and 35 Civil Appeals disposed of in SC; 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals in CoA; 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits in HC; 129,839 cases in CM.

Court recording equipment procured for various Magistrates Courts; Vehicles procured for the Land Courts; Legal Aid Services provided;

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,227,558

Reasons for Variation in performance

No variation

Total	1,227,558
<i>GoU Development</i>	1,227,558
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0556 Uganda Police Force-JLOS

35,000 violent crimes investigated and submitted to DPP. Canine unit expanded to 75 districts. Establish Human Rights officers in all regions. Roll out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station, Cancer Hospital, headquarter of Logistics, Engineering and Police mariner.

Established Human Rights officers in regions. Rolled out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP was undertaken.

Item	Spent
263206 Other Capital grants (Capital)	885,629

Reasons for Variation in performance

Variation

Total	885,629
--------------	----------------

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

<i>GoU Development</i>	885,629
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0557 Uganda Prisons Service-JLOS

Procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau. Construct 58 staff housing units at Kitalya, Arua and Koboko prisons. Procure 7,151 iron sheets to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.

" Construction of 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons."

<i>Item</i>	<i>Spent</i>
263204 Transfers to other govt. Units (Capital)	793,000

Reasons for Variation in performance

No variations

Total	793,000
<i>GoU Development</i>	793,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0558 Judicial Service Commission-JLOS

Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers

Conducted recruitment sessions for Judicial Officers Court inspections; conducted investigations and inspections; Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers

<i>Item</i>	<i>Spent</i>
263204 Transfers to other govt. Units (Capital)	147,060

Reasons for Variation in performance

No variation

Total	147,060
--------------	----------------

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

<i>GoU Development</i>	147,060
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0559 Directorate Of Public Prosecutions

Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	operationalized new offices. addressd reported Public Complaints against staff performance	<i>Item</i> 263204 Transfers to other govt. Units (Capital)	<i>Spent</i> 552,674
---	--	--	-------------------------

Reasons for Variation in performance

No variation

Total	552,674
<i>GoU Development</i>	552,674
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0560 Other JLOS Funded Services

180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	revision of Subsidiary Laws	<i>Item</i> 263204 Transfers to other govt. Units (Capital)	<i>Spent</i> 612,043
---	-----------------------------	--	-------------------------

Reasons for Variation in performance

No variation

Total	612,043
<i>GoU Development</i>	612,043
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 12 0501 Ministry of Justice and Constitutional Affairs-JLOS**

Reform Electoral Laws and Constitutional amendments. Conclude 250 disciplinary cases; Inspect 700 Law firms, 13 Universities; Train in Legislative drafting. Review of Constitution; handle cases in E.A.J.C; Conduct Bar Course Pre Entry exams; Handle 500 civil	Drafted and Published 38 Bills;17 Acts to be Published; 38 Statutory Instruments; 0 Ordinances; 9 Bye Laws to be published; and 07 Legal notices;	<i>Item</i> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	<i>Spent</i> 70,075 15,640 40,000 87,655 28,290
---	---	--	--

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System;		225002 Consultancy Services- Long-term	10,868
		227001 Travel inland	26,942
		227002 Travel abroad	118,670
		227004 Fuel, Lubricants and Oils	25,500
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
		Total	443,340
		<i>GoU Development</i>	443,340
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 12 0506 Program Management

		<i>Item</i>	<i>Spent</i>
Construction of 4 Justice centers (Buhweju, Mayuge, Nakaseke and Namayingo). Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws including Administration of Justice Bill, DPP enabling law.	Construction of 4 Justice centers (Buhweju, Mayuge, Nakaseke and Namayingo). Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws including Administration of Justice Bill, DPP enabling law.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	869,307
		211103 Allowances	64,922
		221001 Advertising and Public Relations	32,499
		221002 Workshops and Seminars	44,568
		221007 Books, Periodicals & Newspapers	19,193
		221011 Printing, Stationery, Photocopying and Binding	44,545
		227001 Travel inland	44,870
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	39,990
		Total	1,369,887
		<i>GoU Development</i>	1,369,887
		<i>External Financing</i>	0
		<i>NTR</i>	0

Vote Function: 1206 Court Awards (Statutory)*Recurrent Programmes***Programme 18 Statutory Court Awards***Outputs Provided***Output: 12 0601 Court Awards & Compesations Paid**

Effective payment of court awards	A total of 6.347billion was paid out to various court award claimants.	<i>Item</i> 282104 Compensation to 3rd Parties	<i>Spent</i> 6,347,119
		Total	6,347,119
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	6,347,119

Reasons for Variation in performance

inadequate provision for Court Awards in the MTEF Ceiling.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

Vote Function: 1206 Court Awards (Statutory)*Recurrent Programmes***Programme 18 Statutory Court Awards****Vote Function: 1249 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 12 4951 Contributions to International Organisations**

		<i>Item</i>	<i>Spent</i>
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC	Contributions to various international organisations were made.	262101 Contributions to International Organisations (Current)	576

Reasons for Variation in performance

No variation

Total	576
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	576
<i>NTR</i>	0

Output: 12 4952 Other Grants

		<i>Item</i>	<i>Spent</i>
Support to Regional Offices	Support was extended to 5 regional offices ie Mbarara, Mable Gulu, Arua and Moroto.	263106 Other Current grants (Current)	358,395

Reasons for Variation in performance

No variation

Total	358,395
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	358,395
<i>NTR</i>	0

Output: 12 4953 Contributions to Autonomous Institutions (CADER)

Resolve cases through ADR	Contributions to CADER made.
---------------------------	------------------------------

Reasons for Variation in performance

No variation

Total	6,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,000
<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Output: 12 4954 Contributions to Autonomous Institutions (Wage Subvention)

	Contributions to CADER made.	Item	Spent
Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)		263104 Transfers to other govt. Units (Current)	6,000

Reasons for Variation in performance

No variation

Total	6,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,000
<i>NTR</i>	0

Outputs Provided

Output: 12 4903 Ministerial and Top Management Services

		Item	Spent
Fill vacant positions;	Three (3) posts of records assistants were filled through normal transfers.	211101 General Staff Salaries	613,154
-Conduct staff training and promotion;		211103 Allowances	163,347
-Procure all the necessary equipment/tools;	One (1) post of Commissioner Civil Litigation (Line Ministries) was declared to PSC for filling.	212102 Pension for General Civil Service	431,031
-Facilitate State Attorneys;		213001 Medical expenses (To employees)	18,204
-Pay all service providers.		213004 Gratuity Expenses	150,022
	One (1) post of Principal State Attorney was declared to PSC for filling.	221001 Advertising and Public Relations	14,000
		221006 Commissions and related charges	6,080
		221007 Books, Periodicals & Newspapers	71,080
	One (1) post of Senior State Attorney was declared to PSC for filling.	221008 Computer supplies and Information Technology (IT)	10,573
		221009 Welfare and Entertainment	7,155
	One (1) post of Senior Procurement Officer was declared to MoFPED for filling.	221010 Special Meals and Drinks	17,518
		221011 Printing, Stationery, Photocopying and Binding	109,293
		221012 Small Office Equipment	9,484
	One (1) post of Accounts Assistant was declared to MoFPED for filling.	221016 IFMS Recurrent costs	2,800
	Various staff were trained in various fields i.e One (1) State Attorney was sent on training in an LLM in Oil and Gas, One (1) Library Assistant was trained in Managing Libraries and document centers, One (1) Principal State Attorney was trained in Legal English and Legal Writing.	221017 Subscriptions	13,353
		221020 IPPS Recurrent Costs	10,000
	One (1) Principal Human Resource Officer was promoted to Assistant Commissioner Human Resource Management.	222001 Telecommunications	46,500
		222002 Postage and Courier	1,406
		222003 Information and communications technology (ICT)	44,032
		223004 Guard and Security services	4,981
		223005 Electricity	65,000
		223006 Water	11,204
		225001 Consultancy Services- Short term	17,043
		225002 Consultancy Services- Long-term	9,300
	One (1) State Attorney was promoted to Senior State Attorney.	227001 Travel inland	99,441
	One (1) Commissioner Civil Litigation (Line Ministries) was granted early retirement w.e.f 9/7/2015.	227002 Travel abroad	233,717
		227004 Fuel, Lubricants and Oils	102,583
		228001 Maintenance - Civil	39,700

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

One (1) Senior Procurement Officer mandatorily retired from the Service w.e.f 5/8/2015.	228002 Maintenance - Vehicles	22,249
One (1) Records Assistant mandatorily retired w.e.f 5/8/2015	228003 Maintenance – Machinery, Equipment & Furniture	25,205
One (1) Accounts Assistant retired mandatorily w.e.f 26/8/2015.	228004 Maintenance – Other	15,982
One (1) Senior State Attorney resigned her post w.e.f 30/9/2015	282104 Compensation to 3rd Parties	115,278

Reasons for Variation in performance

No variation

Total	3,218,846
<i>Wage Recurrent</i>	613,154
<i>Non Wage Recurrent</i>	2,605,692
<i>NTR</i>	0

Programme 17 Policy Planning Unit*Outputs Provided***Output: 12 4901 Policy, consultation, planning and monitoring services**

	<i>Item</i>	<i>Spent</i>
Provide guidance on budgeting and planning of the Ministry activities;	211101 General Staff Salaries	4,875
-Update work plans;	221006 Commissions and related charges	7,250
-Monitor progress on performance;	221008 Computer supplies and Information Technology (IT)	7,850
-Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	221009 Welfare and Entertainment	6,700
	221011 Printing, Stationery, Photocopying and Binding	28,000
	222001 Telecommunications	1,400
	227001 Travel inland	9,000
	227002 Travel abroad	12,520
	227004 Fuel, Lubricants and Oils	31,333
	228003 Maintenance – Machinery, Equipment & Furniture	2,650
	Total	157,104
	<i>Wage Recurrent</i>	4,875
	<i>Non Wage Recurrent</i>	152,229
	<i>NTR</i>	0

Programme 19 Internal Audit Department*Outputs Provided***Output: 12 4902 Ministry Support Services (Finance and Administration)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 19 Internal Audit Department**

		<i>Item</i>	<i>Spent</i>
-Strengthening internal controls;	Preparation of Annual and First	211101 General Staff Salaries	6,666
-Timely production of Audit report.	Quarter Internal Audit report.	221009 Welfare and Entertainment	1,600
Reasons for Variation in performance		221011 Printing, Stationery, Photocopying and Binding	4,661
No variation		222001 Telecommunications	2,900
		227001 Travel inland	22,860
		227002 Travel abroad	11,188
		227004 Fuel, Lubricants and Oils	5,800
		228003 Maintenance – Machinery, Equipment & Furniture	1,120
		Total	72,469
		Wage Recurrent	6,666
		Non Wage Recurrent	65,804
		NTR	0

Programme 20 Office of the Attorney General*Outputs Provided***Output: 12 4903 Ministerial and Top Management Services**

		<i>Item</i>	<i>Spent</i>
-Defend Government;	The office of the Attorney General	211103 Allowances	11,220
-Attend to Litigation;	facilitated and supervised state	213001 Medical expenses (To employees)	2,500
-Draft Legislation;	attorneys to attend court sessions.	221009 Welfare and Entertainment	3,894
-Provide Legal Advice.		221012 Small Office Equipment	600
Reasons for Variation in performance		222001 Telecommunications	2,900
No variation		227001 Travel inland	25,984
		227002 Travel abroad	38,379
		227004 Fuel, Lubricants and Oils	17,300
		228002 Maintenance - Vehicles	2,999
		Total	106,776
		Wage Recurrent	0
		Non Wage Recurrent	106,776
		NTR	0

*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs***Capital Purchases***Output: 12 4975 Purchase of Motor Vehicles and Other Transport Equipment**

-Purchase of Motor Vehicles Actviy not undertaken.

Reasons for Variation in performance

Inadequate Budget provision

Total	0
GoU Development	0
External Financing	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

Vote Function: 1249 Policy, Planning and Support Services*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs***NTR**0***Project 1242 Construction of the JLOS House***Capital Purchases***Output: 12 4972 Government Buildings and Administrative Infrastructure**

support to construction of JLOS House support to construction of JLOS House

Reasons for Variation in performance

on going process

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	21,593,825
<i>Wage Recurrent</i>	<i>1,733,408</i>
<i>Non Wage Recurrent</i>	<i>12,343,279</i>
<i>GoU Development</i>	<i>7,517,138</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 02 Civil Litigation

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

-Effective representation of Government in Courts and Tribunals
-Conclude arbitrations and mediations

The Attorney General represented Government in various Courts of Law across the country. Several cases were won and a few lost other cases are still ongoing.

Item	Spent
211101 General Staff Salaries	5,474
221006 Commissions and related charges	16,365
221009 Welfare and Entertainment	2,000
222001 Telecommunications	700
227001 Travel inland	6,301
227002 Travel abroad	10,000
227004 Fuel, Lubricants and Oils	15,048
228002 Maintenance - Vehicles	2,598

Reasons for Variation in performance

Performance is with in the planned targets.

Total	58,487
<i>Wage Recurrent</i>	5,474
<i>Non Wage Recurrent</i>	53,013
<i>NTR</i>	0

Programme 03 Line Ministries

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

-Defend Civil Suits in which Line Ministries are party
-Reduced number of cases lost
-Reduction of ex parte proceedings
-Settle cases out of Court

The Attorney General represented Government in various Courts of Law across the country. Several cases were won and a few lost other cases are still ongoing.

Item	Spent
211101 General Staff Salaries	44,924
211103 Allowances	40,069
221009 Welfare and Entertainment	3,400
222001 Telecommunications	700
227001 Travel inland	70,185
227002 Travel abroad	38,568
227004 Fuel, Lubricants and Oils	45,497
228002 Maintenance - Vehicles	16,665
228003 Maintenance – Machinery, Equipment & Furniture	931

Reasons for Variation in performance

No variations

Total	260,939
<i>Wage Recurrent</i>	44,924
<i>Non Wage Recurrent</i>	216,015
<i>NTR</i>	0

Programme 04 Institutions

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

-Defend Government Institutions in Courts of Law
-Reduction of ex parte proceedings
-Reduced number of cases lost
-Settle cases out of Court

The Attorney General represented Government in various Courts of Law across the country. Several cases were won and a few lost other cases are still ongoing.

Item	Spent
211101 General Staff Salaries	36,972
211103 Allowances	50,925
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000
222001 Telecommunications	400

Reasons for Variation in performance

No variation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 04 Institutions**

227001 Travel inland	19,500
227002 Travel abroad	35,940
227004 Fuel, Lubricants and Oils	38,480
228002 Maintenance - Vehicles	12,245
228003 Maintenance – Machinery, Equipment & Furniture	4,120
Total	208,582
Wage Recurrent	36,972
Non Wage Recurrent	171,610
NTR	0

Programme 05 Local Gov't Institutions (Litigation)*Outputs Provided***Output: 12 0103 Civil Suits defended in Court**

-Defend Local Government Institutions in Courts of Law	The Attorney General represented Government in various Courts of Law across the country. Several cases were won and a few lost other cases are still ongoing.
-Reduction of ex parte proceedings	
-Reduced number of cases lost	
-Settle cases out of Court	

Reasons for Variation in performance

No variation

Item	Spent
211101 General Staff Salaries	71,258
211103 Allowances	62,751
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000
222001 Telecommunications	700
227001 Travel inland	70,819
227002 Travel abroad	53,060
227004 Fuel, Lubricants and Oils	44,667
228002 Maintenance - Vehicles	2,504
228003 Maintenance – Machinery, Equipment & Furniture	850
Total	313,609
Wage Recurrent	71,258
Non Wage Recurrent	242,352
NTR	0

Programme 06 First Parliamentary Counsel*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

-Timely drafting and publishing of Legislation	10 Bills Drafted and Published,
-Prepare Cabinet Memoranda	

Reasons for Variation in performance

Number of sponsoring Bills was higher than what was projected

Item	Spent
211101 General Staff Salaries	12,960
211103 Allowances	400
221009 Welfare and Entertainment	500
222001 Telecommunications	350
227001 Travel inland	6,550
227002 Travel abroad	3,000
227004 Fuel, Lubricants and Oils	6,667
228002 Maintenance - Vehicles	3,000
228003 Maintenance – Machinery, Equipment & Furniture	800
Total	34,227
Wage Recurrent	12,960

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 06 First Parliamentary Counsel**

<i>Non Wage Recurrent</i>	21,267
<i>NTR</i>	0

Programme 07 Principal Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

-Draft and publish 3 Bills and 3 Acts	11 bills, 13A cts Drafted and Published.
---------------------------------------	--

Reasons for Variation in performance

increased demand for legislation

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	28,864
211103 Allowances	10,000
221003 Staff Training	9,851
221009 Welfare and Entertainment	948
221011 Printing, Stationery, Photocopying and Binding	10,000
222001 Telecommunications	300
227001 Travel inland	2,995
227002 Travel abroad	5,000
227004 Fuel, Lubricants and Oils	8,000
228002 Maintenance - Vehicles	1,800
228003 Maintenance – Machinery, Equipment & Furniture	1,000
Total	78,758
<i>Wage Recurrent</i>	28,864
<i>Non Wage Recurrent</i>	49,894
<i>NTR</i>	0

Programme 08 Subsidiary Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

-Publish 14 Statutory Instruments	19 statutory instruments were published
-----------------------------------	---

Reasons for Variation in performance

no variation

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	35,781
211103 Allowances	8,000
221009 Welfare and Entertainment	683
221011 Printing, Stationery, Photocopying and Binding	12,100
222001 Telecommunications	300
227001 Travel inland	4,500
227002 Travel abroad	4,000
227004 Fuel, Lubricants and Oils	2,000
228002 Maintenance - Vehicles	1,900
228003 Maintenance – Machinery, Equipment & Furniture	820
Total	70,084
<i>Wage Recurrent</i>	35,781
<i>Non Wage Recurrent</i>	34,303
<i>NTR</i>	0

Programme 09 Local Government (First Parliamentary Counsel)*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 09 Local Government (First Parliamentary Counsel)

		Item	Spent
-Publish 1 Ordinances, 1 Bye Laws and 1 Legal Notices	No Bye Laws were published ; 5 Legal Notices and 1 ordinance	211101 General Staff Salaries	43,611
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	4,194
		222001 Telecommunications	300
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	5,067
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	1,430
		Total	62,602
		<i>Wage Recurrent</i>	<i>43,611</i>
		<i>Non Wage Recurrent</i>	<i>18,991</i>
		<i>NTR</i>	<i>0</i>

Programme 10 Legal Advisory Services

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

		Item	Spent
-Reduced breach of contracts	765 requests for contracts reviews	211101 General Staff Salaries	13,481
-Reduced delays in clearing contracts	were received out of which 703 were responded to and 62 are still pending	221009 Welfare and Entertainment	2,000
-Provide Legal Advice	reflecting performance at 92%	222001 Telecommunications	3,000
-All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared.		227001 Travel inland	1,552
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	10,382
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	970
		Total	46,785
		<i>Wage Recurrent</i>	<i>13,481</i>
		<i>Non Wage Recurrent</i>	<i>33,304</i>
		<i>NTR</i>	<i>0</i>

Programme 11 Central Government

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

		Item	Spent
-Reduced breach of contracts by Government Ministries	765 requests for contracts reviews	211101 General Staff Salaries	27,155
-Reduced delays in clearing contracts of Government Ministries	were received out of which 703 were responded to and 62 are still pending	221009 Welfare and Entertainment	1,160
-Government Ministries sensitized on breach of contracts	reflecting performance at 92%	222001 Telecommunications	260
		227001 Travel inland	980
		227002 Travel abroad	10,400
		227004 Fuel, Lubricants and Oils	5,067
		228002 Maintenance - Vehicles	2,400
		228003 Maintenance – Machinery, Equipment & Furniture	1,320

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 11 Central Government

Total	48,742
<i>Wage Recurrent</i>	27,155
<i>Non Wage Recurrent</i>	21,587
<i>NTR</i>	0

Programme 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

		<i>Item</i>	<i>Spent</i>
-Reduced breach of contracts by Local Government	138 requests for Legal Advice/opinions were received from MDAs and 104 responded to within one week. Representing performance at 75%	211101 General Staff Salaries	29,428
-Reduced delays in clearing contracts of Local Government		221009 Welfare and Entertainment	790
-Local Government sensitized on breach of contracts		227001 Travel inland	3,960
		227002 Travel abroad	22,125
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,515
		228003 Maintenance – Machinery, Equipment & Furniture	375

Reasons for Variation in performance

Performance with in planned targets

Total	68,193
<i>Wage Recurrent</i>	29,428
<i>Non Wage Recurrent</i>	38,765
<i>NTR</i>	0

Programme 13 Contracts and Negotiations

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

		<i>Item</i>	<i>Spent</i>
-Reduced breach of contracts	138 requests for Legal Advice/opinions were received from MDAs and 104 responded to within one week. Representing performance at 75%	211101 General Staff Salaries	79,572
-Reduced delays in clearing contracts		211103 Allowances	2,268
-Sensitization of Government entities on breach of contracts		221009 Welfare and Entertainment	7,000
		222001 Telecommunications	300
		227001 Travel inland	4,003
		227002 Travel abroad	16,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,480

Reasons for Variation in performance

No Variation

Total	121,623
<i>Wage Recurrent</i>	79,572
<i>Non Wage Recurrent</i>	42,051
<i>NTR</i>	0

Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes

Programme 16 Administrator General

Outputs Provided

Output: 12 0301 Estates Registration and Inspection

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General**

		<i>Item</i>	<i>Spent</i>
-1000 new files for clients to be opened; 100 estates to be inspected	979 new files for clients to be opened; 27 estates were inspected	211101 General Staff Salaries	31,947
		221001 Advertising and Public Relations	855
		221003 Staff Training	2,000
		221006 Commissions and related charges	1,800
		221009 Welfare and Entertainment	1,900
		227001 Travel inland	21,980
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,415
		Total	68,897
		<i>Wage Recurrent</i>	<i>31,947</i>
		<i>Non Wage Recurrent</i>	<i>36,950</i>
		<i>NTR</i>	<i>0</i>

Output: 12 0302 Letters of Administration and Land Transfers

		<i>Item</i>	<i>Spent</i>
-Apply to Court to grant 6 letters of administration; 50 Estates to be Filed for winding up.	Applied to Court to grant 3 letters of Administration; 12 Estates Filed for winding up.	211101 General Staff Salaries	39,070
		221006 Commissions and related charges	1,000
		221009 Welfare and Entertainment	1,250
		222001 Telecommunications	300
		227001 Travel inland	20,780
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	2,497
		Total	70,897
		<i>Wage Recurrent</i>	<i>39,070</i>
		<i>Non Wage Recurrent</i>	<i>31,827</i>
		<i>NTR</i>	<i>0</i>

Output: 12 0303 Estates administration

		<i>Item</i>	<i>Spent</i>
-88 land transfers to be issued to beneficiaries;	48 land transfers issued to beneficiaries;	211101 General Staff Salaries	39,630
-550 certificates of no objection to be issued to eligible administrators.	674 Certificates of no objection issued to eligible administrators.	221001 Advertising and Public Relations	440
		221003 Staff Training	8,950
		221006 Commissions and related charges	200
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	300
		227001 Travel inland	8,890
		227002 Travel abroad	2,330
		227004 Fuel, Lubricants and Oils	6,667
		228002 Maintenance - Vehicles	1,049
		Total	69,456
		<i>Wage Recurrent</i>	<i>39,630</i>
		<i>Non Wage Recurrent</i>	<i>29,826</i>
		<i>NTR</i>	<i>0</i>

Output: 12 0304 Family arbitrations and mediations

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct 250 family arbitrations and mediations.	251 Family Arbitrations and 254 mediations.	211101 General Staff Salaries	28,719
Conduct 250 family arbitrations and mediations.		211103 Allowances	5,000
		221001 Advertising and Public Relations	3,250
		221003 Staff Training	8,160
		221006 Commissions and related charges	250
		221009 Welfare and Entertainment	2,725
		222001 Telecommunications	300
		227001 Travel inland	3,280
		227002 Travel abroad	5,277
		227004 Fuel, Lubricants and Oils	2,000
		Total	58,960
		<i>Wage Recurrent</i>	28,719
		<i>Non Wage Recurrent</i>	30,242
		<i>NTR</i>	0

Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council***Outputs Provided***Output: 12 0401 Conclusion of disciplinary cases**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Hold disciplinary committee meetings and conclude at least 37 cases in 15 sittings.	The Law Council Disciplinary committee Disposed off 13 cases against errant lawyers in 5 Committee sittings	211101 General Staff Salaries	26,076
		211103 Allowances	9,893
		221001 Advertising and Public Relations	5,000
		221006 Commissions and related charges	8,086
		221009 Welfare and Entertainment	1,428
		222001 Telecommunications	300
		227001 Travel inland	24,520
		227002 Travel abroad	8,467
		227004 Fuel, Lubricants and Oils	15,467
		228002 Maintenance - Vehicles	6,054
		Total	105,291
		<i>Wage Recurrent</i>	26,076
		<i>Non Wage Recurrent</i>	79,215
		<i>NTR</i>	0

Output: 12 0402 Inspection and Supervision

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Inspection at least 175 chambers of advocates	159 Law chambers were inspected and 12 Legal AID service providers were inspected.	211101 General Staff Salaries	54,092
-Inspect at least 4 Universities teaching Law		211103 Allowances	15,494
-Inspect at least 14 legal aid service providers.		221003 Staff Training	422
-Make at least 14 Legal Aid supervisory		221006 Commissions and related charges	1,200
		221009 Welfare and Entertainment	1,898
		222001 Telecommunications	300
		227001 Travel inland	34,000
		227002 Travel abroad	8,140
		227004 Fuel, Lubricants and Oils	17,000

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

Programme 15 Law Council

228002 Maintenance - Vehicles 3,231

Total	135,776
<i>Wage Recurrent</i>	54,092
<i>Non Wage Recurrent</i>	81,685
<i>NTR</i>	0

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Capital Purchases

Output: 12 0572 Government Buildings and Administrative Infrastructure

Construction of JLOS House procurements are on for the JLOS house.

Reasons for Variation in performance

No variation.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0575 Purchase of Motor Vehicles and Other Transport Equipment

-procure 3 motor vehicles for Administrator General and Court attendance 2 vehicles for ministers office were procured

Reasons for Variation in performance

inadequate funds

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0576 Purchase of Office and ICT Equipment, including Software

Purchase of machinery and equipment Purchase of machinery and equipment

Reasons for Variation in performance

No variation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 12 0552 Ministry Of Internal Affairs-JLOS

		<i>Item</i>	<i>Spent</i>
Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	Handled and supervised CS orders	263204 Transfers to other govt. Units (Capital)	446,950

Reasons for Variation in performance

no variation

Total	446,950
<i>GoU Development</i>	446,950
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0553 Uganda Law Reform Commission - JLOS

		<i>Item</i>	<i>Spent</i>
Publication of the Laws of Uganda revised edition. Expedite;	Publication of the Laws of Uganda revised edition.	263204 Transfers to other govt. Units (Capital)	80,000

Reasons for Variation in performance

no variation

Total	80,000
<i>GoU Development</i>	80,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0554 Law Development Center-JLOS

Implement a new curriculum; Train 700 student on Bar Course; 400 on Diploma-in-Law; 50 on HR Human Courses; 700 on Short Courses. Acquire ICT teaching aids. Restock library	Continued to train students on Bar Course as well as Diploma-in- Law, Human Resource Courses and other Short Courses.
---	---

Reasons for Variation in performance

No variation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0555 Judiciary - JLOS

Court recording equipment procured for 10 Magistrates Courts; 5 Vehicles procured for the Land Courts; Legal Aid Services provided; Pilot performance measurement tool. 45 Criminal Appeals and 35 Civil Appeals disposed of in SC; 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals in CoA; 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits in HC; 129,839 cases in CM.

Court recording equipment procured for various Magistrates Courts; Vehicles procured for the Land Courts; Legal Aid Services provided;

Item
263204 Transfers to other govt. Units (Capital)

Spent
400,000

Reasons for Variation in performance

No variation

Total	400,000
<i>GoU Development</i>	400,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0556 Uganda Police Force-JLOS

35,000 violent crimes investigated and submitted to DPP. Canine unit expanded to 75 districts. Establish Human Rights officers in all regions. Roll out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station, Cancer Hospital, headquarter of Logistics, Engineering and Police mariner.

Established Human Rights officers in regions. Rolled out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP was undertaken.

Item
263206 Other Capital grants (Capital)

Spent
200,000

Reasons for Variation in performance

Variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Total	200,000
<i>GoU Development</i>	200,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0557 Uganda Prisons Service-JLOS

Construct 58 staff housing units at Kitalya, Arua and Koboko prisons. Procure 7,151 iron sheets to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.

" Construction of 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons."

Item
263204 Transfers to other govt. Units (Capital)

Spent
390,000

Reasons for Variation in performance

No variations

Total	390,000
<i>GoU Development</i>	390,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0558 Judicial Service Commission-JLOS

Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers

Conducted recruitment sessions for Judicial Officers Court inspections; conducted investigations and inspections; Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers

Item
263204 Transfers to other govt. Units (Capital)

Spent
70,000

Reasons for Variation in performance

No variation

Total	70,000
<i>GoU Development</i>	70,000
<i>External Financing</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

NTR

0

Output: 12 05 59 Directorate Of Public Prosecutions

Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%

operationalized new offices. address reported Public Complaints against staff performance

Item

263204 Transfers to other govt. Units (Capital)

Spent

250,000

Reasons for Variation in performance

No variation

Total	250,000
<i>GoU Development</i>	250,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 05 60 Other JLOS Funded Services

revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda

revision of Subsidiary Laws

Item

263204 Transfers to other govt. Units (Capital)

Spent

130,000

Reasons for Variation in performance

No variation

Total	130,000
<i>GoU Development</i>	130,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 12 05 01 Ministry of Justice and Constitutional Affairs-JLOS

Reform Electoral Laws and Constitutional amendments. Conclude 250 disciplinary cases; Inspect 700 Law firms, 13 Universities; Train in Legislative drafting. Review of Constitution; handle cases in E.A.J.C; Conduct Bar Course Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System;

Drafted and Published 19 Bills; 13 Acts to be Published; 19 Statutory Instruments; 1 Ordinances; no Bye Laws to be published; and 05 Legal notices;

Item

211103 Allowances

221001 Advertising and Public Relations

221002 Workshops and Seminars

221003 Staff Training

221011 Printing, Stationery, Photocopying and Binding

225002 Consultancy Services- Long-term

227001 Travel inland

Spent

22,716

10,640

30,000

37,655

18,890

10,868

26,022

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Reasons for Variation in performance

no variation

227002 Travel abroad	53,670
227004 Fuel, Lubricants and Oils	17,500
228002 Maintenance - Vehicles	10,000
228003 Maintenance – Machinery, Equipment & Furniture	1,924

Total	239,885
<i>GoU Development</i>	239,885
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0506 Program Management

Construction of 4 Justice centers (Buhweju, Mayuge, Nakaseke and Namayingo). Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws including Administration of Justice Bill, DPP enabling law.

Fast tracking of enabling laws including Administration of Justice Bill, DPP enabling law undertaken.

Reasons for Variation in performance

No variation

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,919
211103 Allowances	19,922
221001 Advertising and Public Relations	9,278
221002 Workshops and Seminars	19,568
221007 Books, Periodicals & Newspapers	4,194
221011 Printing, Stationery, Photocopying and Binding	21,495
227001 Travel inland	19,870
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	22,320

Total	599,567
<i>GoU Development</i>	599,567
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1206 Court Awards (Statutory)

Recurrent Programmes

Programme 18 Statutory Court Awards

Outputs Provided

Output: 12 0601 Court Awards & Compesations Paid

Effective payment of cour awards

a total of 1.282Bn was paid out to various Court Award Claimants.

Item	Spent
282104 Compensation to 3rd Parties	1,281,598

Reasons for Variation in performance

inadequate provision for Court Awards in the MTEF Ceiling.

Total	1,281,598
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,281,598
<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 12 4951 Contributions to International Organisations**

		<i>Item</i>	<i>Spent</i>
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC	Contributions to various international organisations were made.	262101 Contributions to International Organisations (Current)	576

Reasons for Variation in performance

No variation

Total	576
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	576
<i>NTR</i>	0

Output: 12 4952 Other Grants

		<i>Item</i>	<i>Spent</i>
Support to Regional Offices	Support was extended to 5 regional offices ie Mbarara, Mable Gulu, Arua and Moroto.	263106 Other Current grants (Current)	100,700

Reasons for Variation in performance

No variation

Total	100,700
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	100,700
<i>NTR</i>	0

Output: 12 4953 Contributions to Autonomous Institutions (CADER)

Resolve cases through ADR	Contributions to CADER made.
---------------------------	------------------------------

Reasons for Variation in performance

No variation

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 12 4954 Contributions to Autonomous Institutions (Wage Subvention)

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)

Contributions to CADER made.

Item

263104 Transfers to other govt. Units (Current)

Spent

2,000

Reasons for Variation in performance

No variation

Total	2,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,000
<i>NTR</i>	0

Outputs Provided

Output: 12 4903 Ministerial and Top Management Services

Fill vacant positions;

-Conduct staff training and promotion;
-Procure all the necessary equipment/
tools;

-Facilitate State Attorneys;

-Pay all service providers.

Five (5) vacant posts of State Attorney were declared to PSC on 3rd November, 2015 for filling; we are yet to get a response from PSC.

The vacant post of Director Civil Litigation was declared to PSC for filling.

.A submission was made for filling of the vacant posts of Commissioner Civil Litigation (LM) and Principal State Attorney; we are yet to get a response from PSC.

Item

211101 General Staff Salaries

211103 Allowances

212102 Pension for General Civil Service

213001 Medical expenses (To employees)

213004 Gratuity Expenses

221001 Advertising and Public Relations

221006 Commissions and related charges

221007 Books, Periodicals & Newspapers

221008 Computer supplies and Information

Technology (IT)

221009 Welfare and Entertainment

221010 Special Meals and Drinks

221011 Printing, Stationery, Photocopying and Binding

221012 Small Office Equipment

221016 IFMS Recurrent costs

221017 Subscriptions

221020 IPPS Recurrent Costs

222001 Telecommunications

222002 Postage and Courier

222003 Information and communications technology (ICT)

223004 Guard and Security services

223005 Electricity

223006 Water

225001 Consultancy Services- Short term

225002 Consultancy Services- Long-term

227001 Travel inland

227002 Travel abroad

227004 Fuel, Lubricants and Oils

228001 Maintenance - Civil

228002 Maintenance - Vehicles

Spent

228,878

80,083

310,461

17,959

142,706

5,000

3,448

39,127

8,095

3,155

11,518

79,293

5,575

2,800

13,353

5,000

29,500

1,100

28,371

2,200

32,500

5,204

8,120

3,000

56,491

138,556

42,583

19,100

6,649

Reasons for Variation in performance

No variation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

228003 Maintenance – Machinery, Equipment & Furniture	10,750
228004 Maintenance – Other	5,000
282104 Compensation to 3rd Parties	115,278
Total	1,460,852
Wage Recurrent	228,878
Non Wage Recurrent	1,231,974
NTR	0

Programme 17 Policy Planning Unit*Outputs Provided***Output: 12 4901 Policy, consultation, planning and monitoring services**

Provide guidance on budgeting and planning of the Ministry activities;
-Update work plans;
-Monitor progress on performance;
-Preparation and submission of Q1 progress reports, BFP and Budget to MOFPED, OPM and other Agencies.

Preparation of Q1 FY2014/15 report for the Ministry. Preparation of the JLOS workplan for 2016/17 was conducted.

Reasons for Variation in performance

No variation

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	4,875
221006 Commissions and related charges	4,225
221008 Computer supplies and Information Technology (IT)	5,850
221009 Welfare and Entertainment	2,500
221011 Printing, Stationery, Photocopying and Binding	10,000
222001 Telecommunications	400
227001 Travel inland	4,040
227002 Travel abroad	5,520
227004 Fuel, Lubricants and Oils	19,333
228003 Maintenance – Machinery, Equipment & Furniture	1,150
Total	57,893
Wage Recurrent	4,875
Non Wage Recurrent	53,018
NTR	0

Programme 19 Internal Audit Department*Outputs Provided***Output: 12 4902 Ministry Support Services (Finance and Administration)**

-Strengthening internal controls;
-Timely production of Audit report.

Preparation of First Quarter Internal Audit report.

Reasons for Variation in performance

No variation

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	4,396
221009 Welfare and Entertainment	400
221011 Printing, Stationery, Photocopying and Binding	1,461
222001 Telecommunications	900
227001 Travel inland	12,900
227002 Travel abroad	7,188
227004 Fuel, Lubricants and Oils	1,800
228003 Maintenance – Machinery, Equipment & Furniture	550
Total	29,594
Wage Recurrent	4,396
Non Wage Recurrent	25,198
NTR	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 20 Office of the Attorney General***Outputs Provided***Output: 12 4903 Ministerial and Top Management Services**

		<i>Item</i>	<i>Spent</i>
-Defend Government;	The office of the Attorney General	211103 Allowances	5,367
-Attend to Litigation;	facilitated and supervised state	213001 Medical expenses (To employees)	1,250
-Draft Legislation;	attorneys to attend court sessions.	221009 Welfare and Entertainment	944
-Provide Legal Advice.		221012 Small Office Equipment	200
		222001 Telecommunications	900
		227001 Travel inland	7,999
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	5,300
		228002 Maintenance - Vehicles	866
		Total	37,826
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>37,826</i>
		<i>NTR</i>	<i>0</i>

*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs***Capital Purchases***Output: 12 4975 Purchase of Motor Vehicles and Other Transport Equipment**

. Activy not undertaken

Reasons for Variation in performance

Inadequate Budget provision

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1242 Construction of the JLOS House*Capital Purchases***Output: 12 4972 Government Buildings and Administrative Infrastructure**

support to construction of JLOS House Support to construction of JLOS House

Reasons for Variation in performance

on going process

Total	0
<i>GoU Development</i>	<i>0</i>

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

*UShs Thousand***Vote Function: 1249 Policy, Planning and Support Services***Development Projects***Project 1242 Construction of the JLOS House***External Financing* 0*NTR* 0**GRAND TOTAL** 7,659,350*Wage Recurrent* 887,162*Non Wage Recurrent* 3,965,786*GoU Development* 2,806,401*External Financing* 0*NTR* 0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 02 Civil Litigation***Outputs Provided***Output: 12 0103 Civil Suits defended in Court**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Effective representation of Government in Courts and Tribunals	211101 General Staff Salaries	9,581	0	9,581
	211103 Allowances	16,024	0	16,024
-Conclude arbitrations and mediations	221006 Commissions and related charges	2,744	0	2,744
	221009 Welfare and Entertainment	1,672	0	1,672
	221011 Printing, Stationery, Photocopying and Binding	10,032	0	10,032
	227001 Travel inland	10,006	0	10,006
	227002 Travel abroad	20,667	0	20,667
	228002 Maintenance - Vehicles	3,789	0	3,789
	Total	74,516	0	74,516
	<i>Wage Recurrent</i>	9,581	0	9,581
	<i>Non Wage Recurrent</i>	64,935	0	64,935
	<i>NTR</i>	0	0	0

Programme 03 Line Ministries*Outputs Provided***Output: 12 0103 Civil Suits defended in Court**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Defend Civil Suits in which Line Ministries are party	211101 General Staff Salaries	34	0	34
	211103 Allowances	26,668	0	26,668
-Reduced number of cases lost	221009 Welfare and Entertainment	2,411	0	2,411
-Reduction of ex parte proceedings	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
-Settle cases out of Court	227001 Travel inland	26,115	0	26,115
	227002 Travel abroad	15,987	0	15,987
	228002 Maintenance - Vehicles	7,438	0	7,438
	228003 Maintenance – Machinery, Equipment & Furniture	2,226	0	2,226
	Total	95,878	0	95,878
	<i>Wage Recurrent</i>	34	0	34
	<i>Non Wage Recurrent</i>	95,844	0	95,844
	<i>NTR</i>	0	0	0

Programme 04 Institutions*Outputs Provided***Output: 12 0103 Civil Suits defended in Court**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Defend Government Institutions in Courts of Law	211101 General Staff Salaries	4,318	0	4,318
	211103 Allowances	15,747	0	15,747
-Reduction of ex parte proceedings	221009 Welfare and Entertainment	1,892	0	1,892
-Reduced number of cases lost	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
-Settle cases out of Court	227001 Travel inland	55,000	0	55,000
	227002 Travel abroad	14,727	0	14,727
	228002 Maintenance - Vehicles	27,201	0	27,201
	228003 Maintenance – Machinery, Equipment & Furniture	847	0	847
	Total	139,732	0	139,732
	<i>Wage Recurrent</i>	4,318	0	4,318
	<i>Non Wage Recurrent</i>	135,414	0	135,414
	<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 05 Local Gov't Institutions (Litigation)***Outputs Provided***Output: 12 0103 Civil Suits defended in Court**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Defend Local Government Institutions in Courts of Law	211101 General Staff Salaries	37,483	0	37,483
-Reduction of ex parte proceedings	211103 Allowances	3,987	0	3,987
-Reduced number of cases lost	221009 Welfare and Entertainment	1,678	0	1,678
-Settle cases out of Court	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	227001 Travel inland	3,681	0	3,681
	227002 Travel abroad	4,273	0	4,273
	228002 Maintenance - Vehicles	7,096	0	7,096
	228003 Maintenance – Machinery, Equipment & Furniture	4,117	0	4,117
	Total	71,315	0	71,315
	<i>Wage Recurrent</i>	37,483	0	37,483
	<i>Non Wage Recurrent</i>	33,832	0	33,832
	<i>NTR</i>	0	0	0

Programme 06 First Parliamentary Counsel*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Timely drafting and publishing of Legislation	211101 General Staff Salaries	6,706	0	6,706
-Prepare Cabinet Memoranda	211103 Allowances	4,933	0	4,933
	221009 Welfare and Entertainment	1,059	0	1,059
	221011 Printing, Stationery, Photocopying and Binding	9,055	0	9,055
	227001 Travel inland	1,450	0	1,450
	227002 Travel abroad	12,333	0	12,333
	228002 Maintenance - Vehicles	4,333	0	4,333
	228003 Maintenance – Machinery, Equipment & Furniture	4,081	0	4,081
	Total	43,951	0	43,951
	<i>Wage Recurrent</i>	6,706	0	6,706
	<i>Non Wage Recurrent</i>	37,244	0	37,244
	<i>NTR</i>	0	0	0

Programme 07 Principal Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Draft and publish 4 Bills and 2 Acts	211101 General Staff Salaries	674	0	674
	211103 Allowances	2,463	0	2,463
	221003 Staff Training	1,569	0	1,569
	221009 Welfare and Entertainment	671	0	671
	221011 Printing, Stationery, Photocopying and Binding	28,000	0	28,000
	227001 Travel inland	5,005	0	5,005
	227002 Travel abroad	14,345	0	14,345
	228002 Maintenance - Vehicles	3,033	0	3,033
	228003 Maintenance – Machinery, Equipment & Furniture	2,025	0	2,025
	Total	57,786	0	57,786
	<i>Wage Recurrent</i>	674	0	674
	<i>Non Wage Recurrent</i>	57,111	0	57,111
	<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 08 Subsidiary Legislation***Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Publish 14 Statutory Instruments	211101 General Staff Salaries	3,244	0	3,244
	221003 Staff Training	22	0	22
	221009 Welfare and Entertainment	696	0	696
	221011 Printing, Stationery, Photocopying and Binding	3,900	0	3,900
	227001 Travel inland	6,000	0	6,000
	227002 Travel abroad	12,000	0	12,000
	227004 Fuel, Lubricants and Oils	4,667	0	4,667
	228002 Maintenance - Vehicles	2,900	0	2,900
	228003 Maintenance – Machinery, Equipment & Furniture	1,493	0	1,493
	Total	34,922	0	34,922
	<i>Wage Recurrent</i>	<i>3,244</i>	<i>0</i>	<i>3,244</i>
	<i>Non Wage Recurrent</i>	<i>31,678</i>	<i>0</i>	<i>31,678</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 09 Local Government (First Parliamentary Counsel)*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Publish 3 Ordinances, 1 Bye Laws and 1 Legal Notices	211101 General Staff Salaries	36,618	0	36,618
	211103 Allowances	8,000	0	8,000
	221009 Welfare and Entertainment	671	0	671
	221011 Printing, Stationery, Photocopying and Binding	5,816	0	5,816
	227001 Travel inland	4,034	0	4,034
	227002 Travel abroad	12,000	0	12,000
	228002 Maintenance - Vehicles	4,300	0	4,300
	228003 Maintenance – Machinery, Equipment & Furniture	973	0	973
	Total	72,412	0	72,412
	<i>Wage Recurrent</i>	<i>36,618</i>	<i>0</i>	<i>36,618</i>
	<i>Non Wage Recurrent</i>	<i>35,794</i>	<i>0</i>	<i>35,794</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 10 Legal Advisory Services*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinion**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Reduced breach of contracts	211101 General Staff Salaries	17	0	17
-Reduced delays in clearing contracts	211103 Allowances	8,000	0	8,000
-Provide Legal Advice	221006 Commissions and related charges	4,000	0	4,000
-All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared.	221009 Welfare and Entertainment	1,678	0	1,678
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	448	0	448
	227002 Travel abroad	32,000	0	32,000
	228002 Maintenance - Vehicles	4,300	0	4,300
	228003 Maintenance – Machinery, Equipment & Furniture	4,031	0	4,031
	Total	59,474	0	59,474
	<i>Wage Recurrent</i>	<i>17</i>	<i>0</i>	<i>17</i>
	<i>Non Wage Recurrent</i>	<i>59,457</i>	<i>0</i>	<i>59,457</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 10 Legal Advisory Services****Programme 11 Central Government***Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinion**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Reduced breach of contracts by Government Ministries	211101 General Staff Salaries	11,254	0	11,254
	211103 Allowances	8,000	0	8,000
-Reduced delays in clearing contracts of Government Ministries	221009 Welfare and Entertainment	986	0	986
-Government Ministries sensitized on breach of contracts	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	5,004	0	5,004
	227002 Travel abroad	18,018	0	18,018
	228002 Maintenance - Vehicles	5,300	0	5,300
	228003 Maintenance – Machinery, Equipment & Furniture	1,493	0	1,493
	Total	55,055	0	55,055
	<i>Wage Recurrent</i>	<i>11,254</i>	<i>0</i>	<i>11,254</i>
	<i>Non Wage Recurrent</i>	<i>43,801</i>	<i>0</i>	<i>43,801</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 12 Local Government (Legal Advisory Services)*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinion**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Reduced breach of contracts by Local Government	211101 General Staff Salaries	7,404	0	7,404
	211103 Allowances	8,010	0	8,010
-Reduced delays in clearing contracts of Local Government	221009 Welfare and Entertainment	671	0	671
-Local Government sensitized on breach of contracts	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	5,040	0	5,040
	227002 Travel abroad	2,275	0	2,275
	228002 Maintenance - Vehicles	2,352	0	2,352
	228003 Maintenance – Machinery, Equipment & Furniture	2,558	0	2,558
	Total	33,310	0	33,310
	<i>Wage Recurrent</i>	<i>7,404</i>	<i>0</i>	<i>7,404</i>
	<i>Non Wage Recurrent</i>	<i>25,906</i>	<i>0</i>	<i>25,906</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 13 Contracts and Negotiations*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinion**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Reduced breach of contracts	211101 General Staff Salaries	22,076	0	22,076
-Reduced delays in clearing contracts	211103 Allowances	5,732	0	5,732
-Sensitization of Government entities on breach of contracts	221009 Welfare and Entertainment	68	0	68
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	5,003	0	5,003
	227002 Travel abroad	10,667	0	10,667
	228002 Maintenance - Vehicles	6,021	0	6,021
	228003 Maintenance – Machinery, Equipment & Furniture	1,973	0	1,973
	Total	56,541	0	56,541
	<i>Wage Recurrent</i>	<i>22,076</i>	<i>0</i>	<i>22,076</i>
	<i>Non Wage Recurrent</i>	<i>34,464</i>	<i>0</i>	<i>34,464</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 13 Contracts and Negotiations**Vote Function: 1203 Administration of Estates/Property of the Deceased**

Recurrent Programmes

Programme 16 Administrator General

Outputs Provided

Output: 12 0301 Estates Registration and Inspection

	Item	Balance b/f	New Funds	Total	
-1000 new files for clients to be opened; 100 estates to be inspected	211101 General Staff Salaries	75	0	75	
	211103 Allowances	6,667	0	6,667	
	221001 Advertising and Public Relations	6,915	0	6,915	
	221003 Staff Training	18	0	18	
	221006 Commissions and related charges	4,066	0	4,066	
	221009 Welfare and Entertainment	1,602	0	1,602	
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	
	227001 Travel inland	40	0	40	
	227002 Travel abroad	6,667	0	6,667	
	227004 Fuel, Lubricants and Oils	9,667	0	9,667	
	228002 Maintenance - Vehicles	1,762	0	1,762	
		Total	42,479	0	42,479
		<i>Wage Recurrent</i>	75	0	75
	<i>Non Wage Recurrent</i>	42,404	0	42,404	
	<i>NTR</i>	0	0	0	

Output: 12 0302 Letters of Administration and Land Transfers

	Item	Balance b/f	New Funds	Total
-Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.	211101 General Staff Salaries	24,578	0	24,578
	211103 Allowances	6,667	0	6,667
	221001 Advertising and Public Relations	5,400	0	5,400
	221006 Commissions and related charges	3,116	0	3,116
	221009 Welfare and Entertainment	1,221	0	1,221
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	1,220	0	1,220
	227002 Travel abroad	9,334	0	9,334
	227004 Fuel, Lubricants and Oils	5,133	0	5,133
	228002 Maintenance - Vehicles	392	0	392
		Total	62,061	0
	<i>Wage Recurrent</i>	24,578	0	24,578
	<i>Non Wage Recurrent</i>	37,483	0	37,483
	<i>NTR</i>	0	0	0

Output: 12 0303 Estates administration

	Item	Balance b/f	New Funds	Total
-350 land transfers to be issued to beneficiaries; -2200 certificates of no objection to be issued to eligible administrators.	211101 General Staff Salaries	24,019	0	24,019
	211103 Allowances	6,000	0	6,000
	221001 Advertising and Public Relations	5,400	0	5,400
	221003 Staff Training	0	0	0
	221006 Commissions and related charges	3,104	0	3,104
	221009 Welfare and Entertainment	1,221	0	1,221
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	1,610	0	1,610
	227002 Travel abroad	4,335	0	4,335

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
--	---	---------------	--

Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General**

227004 Fuel, Lubricants and Oils	666	0	666
228002 Maintenance - Vehicles	1	0	1
Total	51,356	0	51,356
<i>Wage Recurrent</i>	24,019	0	24,019
<i>Non Wage Recurrent</i>	27,337	0	27,337
<i>NTR</i>	0	0	0

Output: 12 0304 Family arbitrations and mediations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Conduct 1000 family arbitrations and mediations.	211101 General Staff Salaries	34,930	0	34,930
	211103 Allowances	8,333	0	8,333
	221001 Advertising and Public Relations	5,400	0	5,400
	221003 Staff Training	790	0	790
	221006 Commissions and related charges	3,149	0	3,149
	221009 Welfare and Entertainment	1,306	0	1,306
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	1,720	0	1,720
	227002 Travel abroad	1,686	0	1,686
	227004 Fuel, Lubricants and Oils	5,333	0	5,333
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	69,647	0	69,647
	<i>Wage Recurrent</i>	34,930	0	34,930
<i>Non Wage Recurrent</i>	34,717	0	34,717	
<i>NTR</i>	0	0	0	

Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council***Outputs Provided***Output: 12 0401 Conclusion of disciplinary cases**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Hold disciplinary committee meetings and conclude at least 30 cases in 15 sittings.	211101 General Staff Salaries	1,029	0	1,029
	211103 Allowances	28,778	0	28,778
	221001 Advertising and Public Relations	10,385	0	10,385
	221006 Commissions and related charges	3,811	0	3,811
	221009 Welfare and Entertainment	1,678	0	1,678
	221011 Printing, Stationery, Photocopying and Binding	8,041	0	8,041
	227001 Travel inland	3,000	0	3,000
	227002 Travel abroad	3,000	0	3,000
	228002 Maintenance - Vehicles	6,501	0	6,501
	Total	66,222	0	66,222
	<i>Wage Recurrent</i>	1,029	0	1,029
	<i>Non Wage Recurrent</i>	65,194	0	65,194
	<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council****Output: 12 0402 Inspection and Supervision**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Inspection at least 700 chambers of advocates	211103 Allowances	13,001	0	13,001
-Inspect at least 12 Universities teaching Law	221001 Advertising and Public Relations	12,000	0	12,000
-Inspect at least 55 legal aid service providers.	221003 Staff Training	586	0	586
-Make at least 55 Legal Aid supervisory visits.	221006 Commissions and related charges	9,417	0	9,417
	221009 Welfare and Entertainment	1,602	0	1,602
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227002 Travel abroad	528	0	528
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	11,168	0	11,168
	Total	44,708	0	44,708
	<i>Wage Recurrent</i>	<i>-10,593</i>	<i>0</i>	<i>-10,593</i>
	<i>Non Wage Recurrent</i>	<i>55,302</i>	<i>0</i>	<i>55,302</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector***Capital Purchases***Output: 12 0572 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction of JLOS House	312101 Non-Residential Buildings	5,149	0	5,149
	Total	5,149	0	5,149
	<i>GoU Development</i>	<i>5,149</i>	<i>0</i>	<i>5,149</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 0575 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-procure 1 motor vehicles for Administrator General and Court attendance	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 0576 Purchase of Office and ICT Equipment, including Software

Purchase of machinery and equipment

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
--	---	---------------	--

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector****Output: 12 0552 Ministry Of Internal Affairs-JLOS**

Forensic monitoring and investigation to support

safeguards for public health, food and environmental safety.

Handle and supervise CS orders

Total	-156,950	0	-156,950
<i>GoU Development</i>	<i>-156,950</i>	<i>0</i>	<i>-156,950</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 0553 Uganda Law Reform Commission - JLOS

Publication of the Laws of Uganda revised edition. Expedite;

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 0554 Law Development Center-JLOS

Implement a new curriculum; Train 700 student on Bar Course; 400 on Diploma-in-Law; 50 on HR Human

Courses; 700 on Short Courses.

Acquire ICT teaching aids. Restock library

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 0555 Judiciary - JLOS

Pilot performance measurement tool. 45

Criminal Appeals and 35 Civil Appeals

disposed of in SC; 200 Civil Appeals, 20

Constitutional Appeals and 400

Criminal Appeals in CoA; 600 Criminal and

Civil Appeals will

be disposed of while 14,400 Criminal and Civil

suits in HC;

129,839 cases in CM.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 0556 Uganda Police Force-JLOS

Establish Human Rights officers in all regions.

Roll out the Suspect Profiling System.

Construction of Police

Divisions and Regional offices

under PPP. Completion of

Natete Police Station, Cancer

Hospital, headquarter of Logistics, Engineering

and

Police mariner.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
--	---	---------------	--	--

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Output: 12 0557 Uganda Prisons Service-JLOS

Construct 58 staff housing units at Kitalya, Arua and Koboko prisons.

Procure 7,151 iron sheets to support

construction of various staff housing units in selected

prisons. Construct 2 maize cribs

at Bugungu YP and Patiko

prisons. Construct a drying

platform at Amita to reduce

post-harvest losses. Complete

the feasibility studies for

establishment of irrigation

system at Ruimi, Ibuga and

Mubuku farm prisons.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

NTR 0 0 0

Output: 12 0558 Judicial Service Commission-JLOS

Conduct 20 recruitment sessions for Judicial

Officers Court inspections; conduct

investigations and inspections; 24 Disciplinary

committee meetings; prison inmates

workshops; Performance management

workshops for Judicial officers

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

NTR 0 0 0

Output: 12 0559 Directorate Of Public Prosecutions

addressing at least

60% of reported Public Complaints against staff

performance and conduct,

resolving 80%

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 0560 Other JLOS Funded Services

Revision of Subsidiary Laws; translation of

the Constitution into one local language;

reprinting of the Constitution; printing the

updated Index of the Laws of

Uganda

Item	Balance b/f	New Funds	Total
263204 Transfers to other govt. Units (Capital)	0	0	0
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 12 0501 Ministry of Justice and Constitutional Affairs-JLOS

Reform Electoral Laws and Constitutional

amendments. Conclude 250 disciplinary cases;

Inspect 700 Law firms, 13 Universities; Train

in Legislative drafting. Review of

Constitution; handle cases in E.A.J.C; Conduct

Item	Balance b/f	New Funds	Total
211103 Allowances	393	0	393
221001 Advertising and Public Relations	4,360	0	4,360
221003 Staff Training	17,345	0	17,345
221011 Printing, Stationery, Photocopying and Binding	1,710	0	1,710
225001 Consultancy Services- Short term	2,800	0	2,800

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

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

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

Bar Course	225002 Consultancy Services- Long-term	4,132	0	4,132
Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System;	227001 Travel inland	18,058	0	18,058
	227002 Travel abroad	11,330	0	11,330
	227004 Fuel, Lubricants and Oils	500	0	500
	Total	60,628	0	60,628
	<i>GoU Development</i>	60,628	0	60,628
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 0506 Program Management

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Construction of 4 Justice centers (Buhweju, Mayuge, Nakaseke and Namayingo).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,283	0	37,283
Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws including Administration of Justice Bill, DPP enabling law.	211103 Allowances	78	0	78
	213004 Gratuity Expenses	5,007	0	5,007
	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	5,432	0	5,432
	221007 Books, Periodicals & Newspapers	807	0	807
	221011 Printing, Stationery, Photocopying and Binding	13,455	0	13,455
	227001 Travel inland	130	0	130
	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	10	0	10
	228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
	Total	62,203	0	62,203
	<i>GoU Development</i>	62,203	0	62,203
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1206 Court Awards (Statutory)*Recurrent Programmes***Programme 18 Statutory Court Awards***Outputs Provided***Output: 12 0601 Court Awards & Compesations Paid**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Effective payment of cour awards	282104 Compensation to 3rd Parties	1,367,381	0	1,367,381
	Total	1,367,381	0	1,367,381
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,367,381	0	1,367,381
	<i>NTR</i>	0	0	0

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Capital Purchases*

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters****Output: 12 4999 Arrears**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
321605 Domestic arrears (Budgeting)	0	0	0
Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Funded***Output: 12 4951 Contributions to International Organisations**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC	5,624	0	5,624
Total	5,624	0	5,624
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	5,624	0	5,624
<i>NTR</i>	0	0	0

Output: 12 4952 Other Grants

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
continue Support to Regional Offices	50,006	0	50,006
Total	50,006	0	50,006
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	50,006	0	50,006
<i>NTR</i>	0	0	0

Output: 12 4953 Contributions to Autonomous Institutions (CADER)

Continue supporting Wage bill for Cader to help Resolve cases through ADR

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 4954 Contributions to Autonomous Institutions (Wage Subvention)

Support the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters****Output: 12 4903 Ministerial and Top Management Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Fill vacant positions;	211101 General Staff Salaries	156,608	0	156,608
-Conduct staff training and promotion;	211103 Allowances	53,760	0	53,760
-Procure all the necessary equipment/ tools;	212102 Pension for General Civil Service	1,478,399	0	1,478,399
-Facilitate State Attorneys;	213001 Medical expenses (To employees)	33,263	0	33,263
-Pay all service providers.	213004 Gratuity Expenses	7,207	0	7,207
	221001 Advertising and Public Relations	10,333	0	10,333
	221006 Commissions and related charges	920	0	920
	221007 Books, Periodicals & Newspapers	26,111	0	26,111
	221008 Computer supplies and Information Technology (IT)	30,206	0	30,206
	221009 Welfare and Entertainment	1,405	0	1,405
	221010 Special Meals and Drinks	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221012 Small Office Equipment	1,198	0	1,198
	221016 IFMS Recurrent costs	1,400	0	1,400
	221017 Subscriptions	4,165	0	4,165
	222002 Postage and Courier	54	0	54
	222003 Information and communications technology (ICT)	99,765	0	99,765
	223004 Guard and Security services	5,019	0	5,019
	223005 Electricity	15,000	0	15,000
	223006 Water	5,000	0	5,000
	224005 Uniforms, Beddings and Protective Gear	120,000	0	120,000
	225001 Consultancy Services- Short term	75	0	75
	225002 Consultancy Services- Long-term	72	0	72
	227001 Travel inland	52,852	0	52,852
	227002 Travel abroad	25,214	0	25,214
	227004 Fuel, Lubricants and Oils	7,417	0	7,417
	228001 Maintenance - Civil	9,720	0	9,720
	228002 Maintenance - Vehicles	29,751	0	29,751
	228003 Maintenance – Machinery, Equipment & Furniture	71,463	0	71,463
	228004 Maintenance – Other	28,076	0	28,076
	282104 Compensation to 3rd Parties	0	0	0
	Total	2,284,952	0	2,284,952
	<i>Wage Recurrent</i>	<i>156,608</i>	<i>0</i>	<i>156,608</i>
	<i>Non Wage Recurrent</i>	<i>2,128,344</i>	<i>0</i>	<i>2,128,344</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 17 Policy Planning Unit*Outputs Provided***Output: 12 4901 Policy, consultation, planning and monitoring services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Provide guidance on budgeting and planning of the Ministry activities;	211101 General Staff Salaries	8,768	0	8,768
-Update work plans;	211103 Allowances	8,701	0	8,701
-Monitor progress on performance;	221002 Workshops and Seminars	30,000	0	30,000
-Preparation and submission of progress reports, MPS and Budget to MOFPED, OPM and other Agencies.	221006 Commissions and related charges	6,090	0	6,090
	221008 Computer supplies and Information Technology (IT)	1,592	0	1,592
	221009 Welfare and Entertainment	2,182	0	2,182
	221011 Printing, Stationery, Photocopying and Binding	22,000	0	22,000
	227001 Travel inland	1,000	0	1,000

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
--	---	---------------	--

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 17 Policy Planning Unit**

227002 Travel abroad	5,813	0	5,813
228003 Maintenance – Machinery, Equipment & Furniture	4,117	0	4,117
Total	90,263	0	90,263
<i>Wage Recurrent</i>	8,768	0	8,768
<i>Non Wage Recurrent</i>	81,495	0	81,495
<i>NTR</i>	0	0	0

Programme 19 Internal Audit Department*Outputs Provided***Output: 12 4902 Ministry Support Services (Finance and Administration)**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Strengthening internal controls;	211101 General Staff Salaries	11,841	0	11,841
-Timely production of Audit report.	211103 Allowances	6,667	0	6,667
	221001 Advertising and Public Relations	1,067	0	1,067
	221003 Staff Training	125	0	125
	221006 Commissions and related charges	4,000	0	4,000
	221009 Welfare and Entertainment	671	0	671
	221011 Printing, Stationery, Photocopying and Binding	3,039	0	3,039
	227001 Travel inland	1,640	0	1,640
	227002 Travel abroad	1,480	0	1,480
	227004 Fuel, Lubricants and Oils	4,733	0	4,733
	228002 Maintenance - Vehicles	610	0	610
	228003 Maintenance – Machinery, Equipment & Furniture	427	0	427
	Total	36,299	0	36,299
	<i>Wage Recurrent</i>	11,841	0	11,841
	<i>Non Wage Recurrent</i>	24,458	0	24,458
	<i>NTR</i>	0	0	0

Programme 20 Office of the Attorney General*Outputs Provided***Output: 12 4903 Ministerial and Top Management Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Defend Government;	211103 Allowances	2,780	0	2,780
-Attend to Litigation;	213001 Medical expenses (To employees)	1,072	0	1,072
-Draft Legislation;	221007 Books, Periodicals & Newspapers	610	0	610
-Provide Legal Advice.	221009 Welfare and Entertainment	1,525	0	1,525
	221012 Small Office Equipment	333	0	333
	227001 Travel inland	9,781	0	9,781
	227002 Travel abroad	26,172	0	26,172
	227004 Fuel, Lubricants and Oils	14,233	0	14,233
	228002 Maintenance - Vehicles	1,832	0	1,832
	Total	58,338	0	58,338
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	58,338	0	58,338
	<i>NTR</i>	0	0	0

*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs***Capital Purchases*

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

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

Vote Function: 1249 Policy, Planning and Support Services*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs****Output: 12 4975 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Purchase of Motor Vehicles for Regional offices	312201 Transport Equipment	374,542	0	374,542
Total	374,542	0	374,542	
<i>GoU Development</i>	374,542	0	374,542	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Project 1242 Construction of the JLOS House*Capital Purchases***Output: 12 4972 Government Buildings and Administrative Infrastructure**

Continued support to construction of JLOS House

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	5,369,797	0	5,369,797
<i>Wage Recurrent</i>	390,663	0	390,663
<i>Non Wage Recurrent</i>	4,633,562	0	4,633,562
<i>GoU Development</i>	345,572	0	345,572
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	4.347324	1.086831	25.0%	1.086831	25.0%
Other	7.619572141	1.7916078923	23.5%	0.9718524809	12.8%
Total	11.966896141	2.8784388923	24.1%	2.0586834809	17.2%

Reasons for cash requirement greater than 1/4 of the budget: No change

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	24.175641101	5.5933727465	23.1%	4.8386478699	20.0%
Total	24.175641101	5.5933727465	23.1%	4.8386478699	20.0%

Reasons for cash requirement greater than 1/4 of the budget: No change

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	36.142537242	8.4718116388	23.4%	6.8973313509	19.1%

Vote: 007 Ministry of Justice and Constitutional Affairs

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 17 Policy Planning Unit	Data In	Data In
- 20 Office of the Attorney General	Data In	Data In
- 19 Internal Audit Department	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1228 Support to Ministry of Justice and Constitutional Affairs	Data In	Data In
- 1242 Construction of the JLOS House	Data In	Data In
1206 Court Awards (Statutory)		
○ <i>Recurrent Programmes</i>		
- 18 Statutory Court Awards	Data In	Data In
1205 Support to the Justice Law and Order Sector		
○ <i>Development Projects</i>		
- 0890 Support to Justice Law and Order Sector	Data In	Data In
1204 Regulation of the Legal Profession		
○ <i>Recurrent Programmes</i>		
- 15 Law Council	Data In	Data In
1203 Administration of Estates/Property of the Deceased		
○ <i>Recurrent Programmes</i>		
- 16 Administrator General	Data In	Data In
1201 Legislation and Legal services		
○ <i>Recurrent Programmes</i>		
- 05 Local Gov't Institutions (Litigation)	Data In	Data In
- 11 Central Government	Data In	Data In
- 02 Civil Litigation	Data In	Data In
- 13 Contracts and Negotiations	Data In	Data In
- 06 First Parliamentary Counsel	Data In	Data In
- 04 Institutions	Data In	Data In
- 10 Legal Advisory Services	Data In	Data In
- 03 Line Ministries	Data In	Data In
- 12 Local Government (Legal Advisory Services)	Data In	Data In
- 07 Principal Legislation	Data In	Data In

Vote: 007 Ministry of Justice and Constitutional Affairs

Checklist for OBT Submissions made during QUARTER 3

- 08	Subsidiary Legislation	Data In	Data In
- 09	Local Government (First Parliamentary Counsel)	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1206 Court Awards (Statutory)	Data In	Data In	Data In
1205 Support to the Justice Law and Order Sector	Data In	Data In	Data In
1204 Regulation of the Legal Profession	Data In	Data In	Data In
1203 Administration of Estates/Property of the Deceased	Data In	Data In	Data In
1201 Legislation and Legal services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In