

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.248	3.725	3.725	3.528	87.7%	83.0%	94.7%
	Non Wage	31.826	45.639	40.662	34.112	127.8%	107.2%	83.9%
Development	GoU	31.321	29.312	28.418	28.389	90.7%	90.6%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		67.395	78.676	72.805	66.029	108.0%	98.0%	90.7%
Total GoU+Ext Fin. (MTEF)		67.395	N/A	72.805	66.029	108.0%	98.0%	90.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.977	N/A	0.977	0.957	100.0%	98.0%	98.0%
	Taxes	0.894	N/A	0.894	0.823	100.0%	92.1%	92.1%
Total Budget		69.266	78.676	74.676	67.810	107.8%	97.9%	90.8%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1201	Legislation and Legal services	7.72	6.11	6.09	79.1%	78.8%	99.7%
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	1.19	1.19	76.5%	76.5%	100.0%
VF: 1204	Regulation of the Legal Profession	1.19	0.91	0.91	76.1%	76.1%	100.0%
VF: 1205	Support to the Justice Law and Order Sector	30.60	27.99	27.96	91.5%	91.4%	99.9%
VF: 1206	Court Awards (Statutory)	9.35	9.35	7.58	100.0%	81.1%	81.1%
VF: 1249	Policy, Planning and Support Services	16.98	27.26	22.30	160.5%	131.3%	81.8%
Total For Vote		67.40	72.81	66.03	108.0%	98.0%	90.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry has five(5) regional offices of Mbarara, Moroto, Mbale, Gulu and Arua. And a new one is set to be opened in Fortportal. Which all carry out mandate of the Ministry. Full scale operationalisation of the Regional offices is still a challenge as the offices lack basic tools to use in execution of their duties below are some of the inadequacies highlighted.

Lack of Standard LANs at Regional Offices, which render communication and collaboration a great challenge

inadequate Office furniture for some regional offices is still a big challenge Furniture

Most Regional offices Office lack updated laws. Access to amendments to principal legislation and statutory instruments has been through individual initiative. The office also lacks sufficient text books and law reports for reference by the attorneys and this inevitably affects the quality of service.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1249 Policy, Planning and Support Services	
4.98 Bn Shs	Programme/Project: 01 Headquarters
Reason: Funds Earmarked for JLOS house Project	

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Items	
4.90 Bn Shs	Item: 225001 Consultancy Services- Short term Reason: Funds Earmarked for JLOS house Project
1.27 Bn Shs	Item: 212102 Pension for General Civil Service Reason: Unused pension money returned to Treasury
Programs , Projects and Items	
VF: 1206 Court Awards (Statutory)	
1.77 Bn Shs	Programme/Project: 18 Statutory Court Awards Reason: Court awards pending verification
Items	
1.77 Bn Shs	Item: 282104 Compensation to 3rd Parties Reason: Court awards pending verification
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 1249 Policy, Planning and Support Services	
5.86 Bn Shs	Programme/Project: 01 Headquarters Reason: Funds Earmarked for JLOS house Project
Items	
5.47 Bn Shs	Item: 225001 Consultancy Services- Short term Reason: Funds Earmarked for JLOS house Project
3.93 Bn Shs	Item: 282104 Compensation to 3rd Parties Reason:
2.96 Bn Shs	Item: 225002 Consultancy Services- Long-term Reason:
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1201 Legislation and Legal services			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, By Laws		
<i>Description of Performance:</i>	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 34 Bills; 31 Acts Published; 85 Statutory Instruments; 10 Bye Laws published; and 12 Legal notices.	no variation.
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	5	
<i>Output Cost:</i>	US\$ Bn: 1.666	US\$ Bn: 1.303	% Budget Spent: 78.2%
Output: 120103	Civil Suits defended in Court		
<i>Description of Performance:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Govt in Courts; Effective negotiation of out of court settlement	The Attorney General represented Government in various Courts of Law across the country by the end of FY2015/16. 96 cases were concluded out of which 53 cases worth UGX. 10.54 Billion & \$3.818Bn were won and 43 cases worth UGX 109.335 & EUR 34,258.81 were lost. Many	No variation.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			other cases are still ongoing.
<i>Performance Indicators:</i>			
Percentage of ex parte proceedings against the Attorney General	20	0	
<i>Output Cost:</i>	US\$ Bn: 4.184	US\$ Bn: 3.309	% Budget Spent: 79.1%
<i>Vote Function Cost</i>	<i>US\$ Bn: 7.720</i>	<i>US\$ Bn: 6.087</i>	<i>% Budget Spent: 78.8%</i>
<i>Vote Function: 1202 Registration Births, Deaths, Marriages & Business</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>% Budget Spent: N/A</i>
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>			
Output: 120301	Estates Registration and Inspection		
<i>Description of Performance:</i>	Open 4000 new files for clients; Inspect 100 estates.	4473 new files for clients were opened; 156 estates were inspected.	no variation
<i>Output Cost:</i>	US\$ Bn: 0.431	US\$ Bn: 0.330	% Budget Spent: 76.5%
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	By the close of the FY2015/16, 16 Letters of Administration had been applied for and 100 estates had been filed for winding up.	no variation
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued to total requests received	70	90	
Average time taken to issue a certificate of no objection	30	28	
<i>Output Cost:</i>	US\$ Bn: 0.407	US\$ Bn: 0.312	% Budget Spent: 76.6%
Output: 120303	Estates administration		
<i>Description of Performance:</i>	Effect 400 land transfers; and 2200 certificates of no objection to be issued.	124 land transfers issued to beneficiaries; 615 Certificates of no objection issued to eligible administrators.	no variation
<i>Performance Indicators:</i>			
% of estates managed by Admin General filed for winding up	30	27	
<i>Output Cost:</i>	US\$ Bn: 0.369	US\$ Bn: 0.282	% Budget Spent: 76.5%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	Conduct 1000 family arbitrations and mediations.	1025 Family Arbitrations and 1084 mediations conducted.	no variation
<i>Performance Indicators:</i>			
% of family disputes resolved through mediation	90	94	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.262	% Budget Spent: 76.3%
<i>Vote Function Cost</i>	<i>US\$ Bn: 1.550</i>	<i>US\$ Bn: 1.186</i>	<i>% Budget Spent: 76.5%</i>
<i>Vote Function: 1204 Regulation of the Legal Profession</i>			
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	By the end of FY2015/16, the Law Council Disciplinary committee Disposed off 129 cases against errant lawyers in 36 Committee sittings	no variation noted
<i>Performance Indicators:</i>			
% of disciplinary cases disposed off compared to cases registered	70	65	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.602	US\$ Bn: 0.458	% Budget Spent: 76.0%
Vote Function Cost	US\$ Bn: 1.191	US\$ Bn: 0.906	% Budget Spent: 76.1%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS		
<i>Description of Performance:</i>	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;	By the end of FY2015/16, the Law Council Disciplinary committee Disposed off 129 cases against errant lawyers in 36 Committee sittings The Attorney General represented Government in various Courts of Law across the country by the end of FY2015/16. 96 cases were concluded out of which 53cases worth UGX. 10.54 Billion & \$3.818Bn were won and 43 cases worth UGX 109.335 & EUR 34,258.81 were lost.	No variation
<i>Performance Indicators:</i>			
% of districts with the basic JLOS frontline services (infrastructure)	46	78	
% of districts with the basic JLOS frontline services (Functional)	79	77	
<i>Output Cost:</i>	US\$ Bn: 1.806	US\$ Bn: 1.618	% Budget Spent: 89.6%
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	Handling and supervision CS ordersForensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken.	no variation
<i>Performance Indicators:</i>			
No. of community service orders issued	10,946	8978	
<i>Output Cost:</i>	US\$ Bn: 1.998	US\$ Bn: 2.155	% Budget Spent: 107.9%
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	Library equipped with networked shared computers, two study centers established in Soroti and Rukungiri, policies on maintenance of existing infrastructure have been developed and implemented, registered 125 cases for reconciliation in courts of Makindye LDC, KCCA, OYAM, LIRA, KASANGATI ,and Nakawa. Trained 80 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka.	no variation
<i>Performance Indicators:</i>			
% of students enrolled who graduate	55	44	
<i>Output Cost:</i>	US\$ Bn: 0.695	US\$ Bn: 0.695	% Budget Spent: 100.0%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	Court recording equipment	Disposed off 60% of the half	no variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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.	year case disposal target of 20 cases, registered more activities in terms of case registration and disposal in criminal cases compared to civil cases, Chief Magistrate courts only attained 73% of the half year case disposal.	
<i>Performance Indicators:</i>			
% of completed cases to registered cases	101	60	
<i>Output Cost:</i>	US\$ Bn: 2.138	US\$ Bn: 2.138	% Budget Spent: 100.0%
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.	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	908	
<i>Output Cost:</i>	US\$ Bn: 1.957	US\$ Bn: 1.957	% Budget Spent: 100.0%
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) In stallation of security equipment (CCTV cameras) at Masaka and Gulu prisons ongoing c) E nhanced 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 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.	no variation
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Carrying capacity of prisons	17,434	45600	
% of prisoners enrolled and attending rehabilitation programs	21	14	
<i>Output Cost:</i>	USShs Bn: 2.047	USShs Bn: 2.047	% Budget Spent: 100.0%
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	27	
<i>Output Cost:</i>	USShs Bn: 0.683	USShs Bn: 0.683	% Budget Spent: 100.0%
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%	Initiated the procurement of toll free call lines and furniture for the complaints desk. Established offices in Bukwa, Bududa, Buhweju, Kyegegwa, Mubende regional offices. Prosecuted at least 70% of the registered cross border cases. Human rights observance in JLOS institutions promoted. Produced a draft prosecutors' child and Gender handbook.	no variation
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	150,000	145289	
% of successful prosecutions to prosecutions concluded	50	45	
<i>Output Cost:</i>	USShs Bn: 1.645	USShs Bn: 1.645	% Budget Spent: 100.0%
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 updated Index of the Laws of Uganda	various subsidiary laws were revised.	no variation
<i>Performance Indicators:</i>			
No of children on remand for every 100,000 child population	13	11450	
<i>Output Cost:</i>	USShs Bn: 7.811	USShs Bn: 7.811	% Budget Spent: 100.0%
Vote Function Cost	USShs Bn: 30.600	USShs Bn: 27.963	% Budget Spent: 91.4%
Vote Function: 1206 Court Awards (Statutory)	Court Awards & Compesations Paid		
<i>Description of Performance:</i>	Effect payment of court award claimants using first in first out.	A total of 17.72was was paid out to various court award	no variation

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
claimants.			
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0.5	
Proportion of current court awards cleared	2	0.9	
Proportion of court awards arrears paid	1	10	
<i>Output Cost:</i>	US\$ Bn: 9.350	US\$ Bn: 7.585	% Budget Spent: 81.1%
Vote Function Cost	US\$ Bn: 9.350	US\$ Bn: 7.585	% Budget Spent: 81.1%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 16.984	US\$ Bn: 22.302	% Budget Spent: 131.3%
Cost of Vote Services:	US\$ Bn: 67.395	US\$ Bn: 66.029	% Budget Spent: 98.0%

* 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		
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.	More Judicial Officers and State Attorneys, were recruited to Strengthen Institutional Information Systems..	No variation
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.	Fast tracked the construction of JLOS house project.	No variation
Vote Function: 12 06 Court Awards (Statutory)		
Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	sensitisation workshop was in Northern Uganda conducted.	inadequate funding
Sensitisation workshop for the general public	talk shows were conducted by various Govt Agencies across the country.	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	no variation
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 office items	no variation
Furnishing the newly constructed Mbale Regional Office		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
-service and product suppliers partly paid	Payments for service providers done.	no variation

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Planned Actions:	Actual Actions:	Reasons for Variation
-Effected payments to judgment creditors and compensation claimants on a first in first out basis.		
Continue the automation of all services of Administrator General.	90% of the computerisation was done.	on going activity.
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		
Recruitments to be undertaken	no staff recruited in q4	no variation
Adquate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	Ministry Departments were facilitated to undertake Government operations	No variation
construction of Fortportal Regional office	concept paper for Construction of Fortportal regional office was developed.	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.
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 on Human Rights were conducted in different regions.	No Variaton

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	6.11	6.09	79.1%	78.8%	99.7%
<i>Class: Outputs Provided</i>	7.72	6.11	6.09	79.1%	78.8%	99.7%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	1.67	1.31	1.30	78.4%	78.2%	99.7%
120102 Contracts, Legal Advice/opinions	1.87	1.48	1.48	79.1%	78.9%	99.7%
120103 Civil Suits defended in Court	4.18	3.32	3.31	79.3%	79.1%	99.7%
VF:1203 Administration of Estates/Property of the Deceased	1.55	1.19	1.19	76.5%	76.5%	100.0%
<i>Class: Outputs Provided</i>	1.55	1.19	1.19	76.5%	76.5%	100.0%
120301 Estates Registration and Inspection	0.43	0.33	0.33	76.5%	76.5%	99.9%
120302 Letters of Administration and Land Tranfers	0.41	0.31	0.31	76.7%	76.6%	100.0%
120303 Estates administration	0.37	0.28	0.28	76.5%	76.5%	100.0%
120304 Family arbitrations and mediations	0.34	0.26	0.26	76.3%	76.3%	100.0%
VF:1204 Regulation of the Legal Profession	1.19	0.91	0.91	76.1%	76.1%	100.0%
<i>Class: Outputs Provided</i>	1.19	0.91	0.91	76.1%	76.1%	100.0%
120401 Conclusion of disciplinary cases	0.60	0.46	0.46	76.2%	76.0%	99.8%
120402 Inspection and Supervision	0.59	0.45	0.45	75.9%	76.2%	100.3%
VF:1205 Support to the Justice Law and Order Sector	30.60	27.99	27.96	91.5%	91.4%	99.9%
<i>Class: Outputs Provided</i>	8.69	7.50	7.32	86.3%	84.2%	97.6%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.81	1.68	1.62	93.3%	89.6%	96.1%
120506 Program Management	6.89	5.81	5.70	84.4%	82.8%	98.1%
<i>Class: Outputs Funded</i>	19.67	19.67	19.83	100.0%	100.8%	100.8%
120552 Ministry Of Internal Affairs-JLOS	2.00	2.00	2.15	100.0%	107.9%	107.9%
120553 Uganda Law Reform Commission - JLOS	0.69	0.69	0.69	100.0%	100.0%	100.0%
120554 Law Development Center-JLOS	0.70	0.70	0.70	100.0%	100.0%	100.0%
120555 Judiciary - JLOS	2.14	2.14	2.14	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
120556 Uganda Police Force-JLOS	1.96	1.96	1.96	100.0%	100.0%	100.0%
120557 Uganda Prisons Service-JLOS	2.05	2.05	2.05	100.0%	100.0%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.68	0.68	100.0%	100.0%	100.0%
120559 Directorate Of Public Prosecutions	1.64	1.64	1.64	100.0%	100.0%	100.0%
120560 Other JLOS Funded Services	7.81	7.81	7.81	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.24	0.83	0.82	37.0%	36.5%	98.8%
120572 Government Buildings and Administrative Infrastructure	2.08	0.80	0.80	38.6%	38.4%	99.4%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.03	0.02	15.4%	13.0%	84.4%
VF:1206 Court Awards (Statutory)	9.35	9.35	7.58	100.0%	81.1%	81.1%
<i>Class: Outputs Provided</i>	9.35	9.35	7.58	100.0%	81.1%	81.1%
120601 Court Awards & Compesations Paid	9.35	9.35	7.58	100.0%	81.1%	81.1%
VF:1249 Policy, Planning and Support Services	16.98	27.26	22.30	160.5%	131.3%	81.8%
<i>Class: Outputs Provided</i>	14.88	25.94	21.03	174.3%	141.3%	81.1%
124901 Policy, consultation, planning and monitoring services	0.53	2.73	4.50	511.1%	840.7%	164.5%
124902 Ministry Support Services (Finance and Administration)	0.24	0.18	0.18	75.0%	74.6%	99.4%
124903 Ministerial and Top Management Services	14.10	23.02	16.36	163.2%	116.0%	71.0%
<i>Class: Outputs Funded</i>	1.38	0.90	0.84	65.1%	61.0%	93.6%
124951 Contributions to International Organisations	0.03	0.03	0.02	100.0%	59.4%	59.4%
124952 Other Grants	1.29	0.81	0.77	62.7%	59.2%	94.5%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.03	0.03	100.0%	100.0%	100.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.72	0.43	0.43	59.0%	59.0%	100.0%
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	0.43	0.43	59.1%	59.1%	100.0%
Total For Vote	67.40	72.81	66.03	108.0%	98.0%	90.7%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	43.38	50.98	44.12	117.5%	101.7%	86.5%
211101 General Staff Salaries	4.25	3.72	3.53	87.7%	83.0%	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.81	1.81	1.77	100.0%	97.4%	97.4%
211103 Allowances	2.35	1.94	1.93	82.5%	82.4%	100.0%
212102 Pension for General Civil Service	4.50	2.10	0.84	46.7%	18.6%	39.7%
213001 Medical expenses (To employees)	0.06	0.06	0.04	100.0%	65.8%	65.8%
213004 Gratuity Expenses	1.14	0.88	0.66	76.7%	57.7%	75.3%
221001 Advertising and Public Relations	0.51	0.46	0.45	88.9%	87.8%	98.8%
221002 Workshops and Seminars	0.94	0.91	0.87	97.2%	92.5%	95.1%
221003 Staff Training	2.27	1.42	1.42	62.6%	62.7%	100.2%
221006 Commissions and related charges	0.24	0.18	0.18	74.9%	74.8%	99.9%
221007 Books, Periodicals & Newspapers	0.28	0.21	0.21	73.3%	73.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.04	99.5%	68.6%	68.9%
221009 Welfare and Entertainment	0.29	0.21	0.21	71.9%	71.7%	99.7%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.71	1.13	1.11	66.0%	65.1%	98.6%
221012 Small Office Equipment	0.02	0.02	0.01	76.3%	57.9%	75.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.04	0.04	64.5%	64.5%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.22	0.15	0.15	69.0%	69.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	64.5%	64.5%	100.0%
222003 Information and communications technology (ICT)	0.15	0.15	0.12	100.0%	82.4%	82.4%
223003 Rent – (Produced Assets) to private entities	3.38	2.16	2.16	63.9%	63.9%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	74.9%	74.5%	99.4%
223005 Electricity	0.13	0.10	0.10	80.7%	80.7%	100.0%
223006 Water	0.03	0.02	0.02	76.9%	76.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	0.11	100.0%	92.5%	92.5%
225001 Consultancy Services- Short term	1.07	11.44	6.53	1067.0%	609.2%	57.1%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225002 Consultancy Services- Long-term	0.31	3.28	3.26	1069.7%	1062.7%	99.3%
227001 Travel inland	2.44	2.05	2.03	83.9%	83.3%	99.3%
227002 Travel abroad	2.22	1.96	1.96	88.5%	88.4%	99.9%
227004 Fuel, Lubricants and Oils	1.52	1.22	1.22	80.4%	80.4%	100.0%
228001 Maintenance - Civil	0.10	0.08	0.08	73.9%	73.7%	99.7%
228002 Maintenance - Vehicles	0.82	0.60	0.58	73.5%	71.5%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.21	0.20	76.2%	75.2%	98.6%
228004 Maintenance – Other	0.06	0.06	0.05	100.0%	99.8%	99.8%
282104 Compensation to 3rd Parties	9.93	12.12	12.09	122.1%	121.8%	99.8%
Output Class: Outputs Funded	21.05	20.57	20.67	97.7%	98.2%	100.5%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.02	100.0%	59.4%	59.4%
263104 Transfers to other govt. Units (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	1.29	0.81	0.77	62.7%	59.2%	94.5%
263204 Transfers to other govt. Units (Capital)	17.71	17.71	17.87	100.0%	100.9%	100.9%
263206 Other Capital grants (Capital)	1.96	1.96	1.96	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	3.85	2.15	2.07	55.7%	53.6%	96.2%
312101 Non-Residential Buildings	2.08	0.80	0.80	38.6%	38.3%	99.4%
312201 Transport Equipment	0.72	0.43	0.43	59.2%	59.0%	99.8%
312202 Machinery and Equipment	0.16	0.03	0.02	15.4%	13.0%	84.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.89	0.89	0.82	100.0%	92.1%	92.1%
Output Class: Arrears	0.98	0.98	0.96	100.0%	98.0%	98.0%
321605 Domestic arrears (Budgeting)	0.98	0.98	0.96	100.0%	98.0%	98.0%
Grand Total:	69.27	74.68	67.81	107.8%	97.9%	90.8%
Total Excluding Taxes and Arrears:	67.40	72.81	66.03	108.0%	98.0%	90.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	7.72	6.11	6.09	79.1%	78.8%	99.7%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.52	0.38	0.38	74.5%	73.0%	97.9%
03 Line Ministries	1.20	0.94	0.94	79.0%	78.9%	99.9%
04 Institutions	1.17	0.92	0.92	78.7%	78.7%	99.9%
05 Local Gov't Institutions (Litigation)	1.30	1.07	1.07	82.1%	82.1%	99.9%
06 First Parliamentary Counsel	0.31	0.23	0.23	74.4%	73.8%	99.2%
07 Principal Legislation	0.44	0.35	0.35	78.6%	78.3%	99.7%
08 Subsidiary Legislation	0.43	0.34	0.34	79.0%	78.8%	99.9%
09 Local Government (First Parliamentary Counsel)	0.48	0.39	0.39	80.4%	80.3%	99.9%
10 Legal Advisory Services	0.43	0.35	0.35	80.4%	80.3%	99.9%
11 Central Government	0.41	0.32	0.31	77.6%	76.9%	99.2%
12 Local Government (Legal Advisory Services)	0.40	0.31	0.31	77.1%	77.0%	99.8%
13 Contracts and Negotiations	0.63	0.51	0.51	80.6%	80.4%	99.8%
VF:1203 Administration of Estates/Property of the Deceased	1.55	1.19	1.19	76.5%	76.5%	100.0%
<i>Recurrent Programmes</i>						
16 Administrator General	1.55	1.19	1.19	76.5%	76.5%	100.0%
VF:1204 Regulation of the Legal Profession	1.19	0.91	0.91	76.1%	76.1%	100.0%
<i>Recurrent Programmes</i>						
15 Law Council	1.19	0.91	0.91	76.1%	76.1%	100.0%
VF:1205 Support to the Justice Law and Order Sector	30.60	27.99	27.96	91.5%	91.4%	99.9%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.60	27.99	27.96	91.5%	91.4%	99.9%
VF:1206 Court Awards (Statutory)	9.35	9.35	7.58	100.0%	81.1%	81.1%
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	9.35	9.35	7.58	100.0%	81.1%	81.1%
VF:1249 Policy, Planning and Support Services	16.98	27.26	22.30	160.5%	131.3%	81.8%
<i>Recurrent Programmes</i>						
01 Headquarters	15.14	25.98	21.02	171.6%	138.8%	80.9%
17 Policy Planning Unit	0.53	0.42	0.41	77.8%	77.4%	99.5%
19 Internal Audit Department	0.24	0.18	0.18	75.0%	74.6%	99.4%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
20 Office of the Attorney General	0.35	0.27	0.26	76.0%	75.5%	99.3%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.72	0.43	0.43	59.1%	59.1%	100.0%
1242 Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	67.40	72.81	66.03	108.0%	98.0%	90.7%

* Excluding Taxes and Arrears

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