

Vote: 007 Ministry of Justice and Constitutional Affairs

Structure of Submission

QUARTER 3 Performance Report

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Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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Submission Checklist

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.248	2.828	2.828	2.635	66.6%	62.0%	93.2%
Recurrent Non Wage	31.826	38.284	33.162	18.874	104.2%	59.3%	56.9%
Development GoU	31.321	16.504	16.356	16.200	52.2%	51.7%	99.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	67.395	57.616	52.347	37.709	77.7%	56.0%	72.0%
Total GoU+Ext Fin. (MTEF)	67.395	N/A	52.347	37.709	77.7%	56.0%	72.0%
(ii) Arrears and Taxes Arrears	0.977	N/A	0.977	0.899	100.0%	92.1%	92.1%
(ii) Arrears and Taxes Taxes**	0.894	N/A	0.147	0.146	16.5%	16.4%	99.3%
Total Budget	69.266	57.616	53.471	38.755	77.2%	56.0%	72.5%

* 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	5.00	4.80	64.8%	62.2%	96.0%
VF: 1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF: 1203 Administration of Estates/Property of the Deceased	1.55	0.96	0.87	62.2%	56.1%	90.2%
VF: 1204 Regulation of the Legal Profession	1.19	0.76	0.70	64.1%	58.6%	91.4%
VF: 1205 Support to the Justice Law and Order Sector	30.60	15.93	15.77	52.1%	51.6%	99.0%
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	20.33	7.98	119.7%	47.0%	39.2%
Total For Vote	67.40	52.35	37.71	77.7%	56.0%	72.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The low release of funds continues to greatly affect performance and service delivery at the Ministry

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

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QUARTER 3: 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 29 Bills; 22 Acts Published; 60 Statutory Instruments; 10 Ordinances; 10 Bye Laws published; and 9 Legal notices.	Increased demand for legislation due to election season.
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	29	
<i>Output Cost:</i>	US\$ Bn: 1.666	US\$ Bn: 0.986	% Budget Spent: 59.2%
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. 70 cases were concluded out of which 27 cases worth UGX. 4.70 Million & \$3.8Bn were won and 11 cases worth UGX 51.9Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.	Lack of man power, lack of witnesses Non functioning of tribunals Lack of instructions from parent Ministry
<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: 2.683	% Budget Spent: 64.1%
Vote Function Cost	US\$ Bn: 7.720	US\$ Bn: 4.803	% Budget Spent: 62.2%
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.	3308 new files for clients were opened; 127 estates were inspected	no variation
<i>Output Cost:</i>	US\$ Bn: 0.431	US\$ Bn: 0.247	% Budget Spent: 57.2%
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	Applied to Court to grant 11 letters of Administration; 88 Estates Filed for winding up.	no variation
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued to total requests received	70	88	

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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
Average time taken to issue a certificate of no objection	30	28	
<i>Output Cost:</i>	US\$ Bn: 0.407	US\$ Bn: 0.231	% Budget Spent: 56.8%
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	24	
<i>Output Cost:</i>	US\$ Bn: 0.369	US\$ Bn: 0.207	% Budget Spent: 56.1%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	Conduct 1000 family arbitrations and mediations.	777 Family Arbitrations and 835 mediations.	no variation
<i>Performance Indicators:</i>			
% of family disputes resolved through mediation	90	52	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.185	% Budget Spent: 53.8%
Vote Function Cost	US\$ Bn: 1.550	US\$ Bn: 0.870	% Budget Spent: 56.1%
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	By the end of third quarter, the Law Council Disciplinary committee Disposed off 57 cases against errant lawyers in 21 Committee sittings	Lack of quorum
<i>Performance Indicators:</i>			
% of disciplinary cases disposed off compared to cases registered	70	59	
<i>Output Cost:</i>	US\$ Bn: 0.602	US\$ Bn: 0.360	% Budget Spent: 59.7%
Vote Function Cost	US\$ Bn: 1.191	US\$ Bn: 0.698	% Budget Spent: 58.6%
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 CM Courts; Automation of Civil Case Management System;	The Attorney General represented Government in various Courts of Law across the country. 70 cases were concluded out of which 27 cases worth UGX. 4.70 Million & \$3.8Bn were won and 11 cases worth UGX 51.9Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.; Drafted and Published 29 Bills; 22 Acts Published; 60 Statutory Instruments;	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
		Ordinances; 10 Bye Laws published; and 9 Legal notices.	
<i>Performance Indicators:</i>			
% of districts with the basic JLOS frontline services (infrastructure)	46	72	
% of districts with the basic JLOS frontline services (Functional)	79	75	
<i>Output Cost:</i>	US\$ Bn: 1.806	US\$ Bn: 0.790	% Budget Spent: 43.7%
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	7231	
<i>Output Cost:</i>	US\$ Bn: 1.998	US\$ Bn: 1.724	% Budget Spent: 86.3%
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	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	40	
<i>Output Cost:</i>	US\$ Bn: 0.695	US\$ Bn: 0.572	% Budget Spent: 82.2%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	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.	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).	no variation
<i>Performance Indicators:</i>			
% of completed cases to	101	17	

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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
registered cases			
<i>Output Cost:</i>	US\$ Bn: 2.138	US\$ Bn: 1.738	% Budget Spent: 81.3%
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	1332	
<i>Output Cost:</i>	US\$ Bn: 1.957	US\$ Bn: 1.598	% Budget Spent: 81.7%
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 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>			
Carrying capacity of prisons	17,434	41000	
% of prisoners enrolled and attending rehabilitation programs	21	9	
<i>Output Cost:</i>	US\$ Bn: 2.047	US\$ Bn: 1.646	% Budget Spent: 80.4%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 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	19	
<i>Output Cost:</i>	US\$ Bn: 0.683	US\$ Bn: 0.270	% Budget Spent: 39.5%
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. Addressed; reported Public Complaints against staff performance	no variation
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	150,000	132448	
% of successful prosecutions to prosecutions concluded	50	62	
<i>Output Cost:</i>	US\$ Bn: 1.645	US\$ Bn: 1.199	% Budget Spent: 72.9%
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	no variation
<i>Performance Indicators:</i>			
No of children on remand for every 100,000 child population	13	1322	
<i>Output Cost:</i>	US\$ Bn: 7.811	US\$ Bn: 3.219	% Budget Spent: 41.2%
Vote Function Cost	US\$ Bn: 30.600	US\$ Bn: 15.775	% Budget Spent: 51.6%
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 10.135billion was paid out to various court award claimants.	inadequate provision for outstanding court awards in the MTEF ceiling
<i>Performance Indicators:</i>			

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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
Proportion of verified and approved compensation claims arrears paid	0.1	0.85	
Proportion of current court awards cleared	2	13.2	
Proportion of court awards arrears paid	1	12	
<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: 7.979	% Budget Spent: 47.0%
Cost of Vote Services:	US\$ Bn: 67.395	US\$ Bn: 37.709	% Budget Spent: 56.0%

* 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.	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	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.	The Construction of Justice centres. promotion of innovative approaches in administration of justice were undertaken in various parts on the country	no 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	Various Legal and Non legal staff trained in various training courses.	Budget short fall

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Planned Actions:	Actual Actions:	Reasons for Variation
drafting, Contract negotiations, ADR. Staffing and equipping the Mini JLOS House in Moroto Furnishing the newly constructed Mbale Regional Office	Regional offices were equipped with a few office items. But retooling for Mbarara and other offices is highly required.	Budget short fall
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
-service and product suppliers partly paid -Effected payments to judgment creditors and compensation claimants on a first in first out basis.	Payments for service providers on going.	Low release of funds by MOFPED
Continue the automation of all services of Administrator General.	4th Phase is underway.	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	.	.
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	plans to acquire land for construction of Fortportal Regional office are underway	inadequate funds.
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.	various sensitisation workshops were undertaken.	no variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	7.72	5.00	4.80	64.8%	62.2%	96.0%
<i>Class: Outputs Provided</i>	7.72	5.00	4.80	64.8%	62.2%	96.0%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	1.67	1.05	0.99	63.1%	59.2%	93.9%
120102 Contracts, Legal Advice/opinions	1.87	1.19	1.13	63.5%	60.6%	95.4%
120103 Civil Suits defended in Court	4.18	2.76	2.68	66.1%	64.1%	97.0%
VF:1203 Administration of Estates/Property of the Deceased	1.55	0.96	0.87	62.2%	56.1%	90.2%
<i>Class: Outputs Provided</i>	1.55	0.96	0.87	62.2%	56.1%	90.2%

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120301 Estates Registration and Inspection	0.43	0.27	0.25	62.8%	57.2%	91.1%
120302 Letters of Administration and Land Transfers	0.41	0.26	0.23	62.7%	56.8%	90.7%
120303 Estates administration	0.37	0.23	0.21	62.0%	56.1%	90.5%
120304 Family arbitrations and mediations	0.34	0.21	0.18	61.2%	53.8%	88.0%
VF:1204 Regulation of the Legal Profession	1.19	0.76	0.70	64.1%	58.6%	91.4%
<i>Class: Outputs Provided</i>	1.19	0.76	0.70	64.1%	58.6%	91.4%
120401 Conclusion of disciplinary cases	0.60	0.39	0.36	64.4%	59.7%	92.8%
120402 Inspection and Supervision	0.59	0.38	0.34	63.9%	57.5%	90.0%
VF:1205 Support to the Justice Law and Order Sector	30.60	15.93	15.77	52.1%	51.6%	99.0%
<i>Class: Outputs Provided</i>	8.69	3.28	3.00	37.7%	34.5%	91.4%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.81	0.98	0.79	54.2%	43.7%	80.7%
120506 Program Management	6.89	2.30	2.21	33.4%	32.0%	95.9%
<i>Class: Outputs Funded</i>	19.67	12.45	12.61	63.3%	64.1%	101.3%
120552 Ministry Of Internal Affairs-JLOS	2.00	1.57	1.72	78.5%	86.3%	110.0%
120553 Uganda Law Reform Commission - JLOS	0.69	0.64	0.64	92.7%	92.7%	100.0%
120554 Law Development Center-JLOS	0.70	0.57	0.57	82.2%	82.2%	100.0%
120555 Judiciary - JLOS	2.14	1.74	1.74	81.3%	81.3%	100.0%
120556 Uganda Police Force-JLOS	1.96	1.60	1.60	81.7%	81.7%	100.0%
120557 Uganda Prisons Service-JLOS	2.05	1.65	1.65	80.4%	80.4%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.27	0.27	39.5%	39.5%	100.0%
120559 Directorate Of Public Prosecutions	1.64	1.20	1.20	72.9%	72.9%	100.0%
120560 Other JLOS Funded Services	7.81	3.22	3.22	41.2%	41.2%	100.0%
<i>Class: Capital Purchases</i>	2.24	0.20	0.17	8.9%	7.5%	84.8%
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	0.03	0.00	15.4%	0.0%	0.0%
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	20.33	7.98	119.7%	47.0%	39.2%
<i>Class: Outputs Provided</i>	14.88	19.14	6.95	128.6%	46.7%	36.3%
124901 Policy, consultation, planning and monitoring services	0.53	0.34	0.31	62.8%	58.6%	93.3%
124902 Ministry Support Services (Finance and Administration)	0.24	0.15	0.13	62.2%	54.2%	87.1%
124903 Ministerial and Top Management Services	14.10	18.65	6.51	132.2%	46.2%	34.9%
<i>Class: Outputs Funded</i>	1.38	0.77	0.60	55.7%	43.3%	77.7%
124951 Contributions to International Organisations	0.03	0.03	0.00	100.0%	1.9%	1.9%
124952 Other Grants	1.29	0.68	0.59	52.6%	45.4%	86.2%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.03	0.01	100.0%	20.0%	20.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.03	0.01	100.0%	20.0%	20.0%
<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	52.35	37.71	77.7%	56.0%	72.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	43.38	38.50	23.91	88.7%	55.1%	62.1%
211101 General Staff Salaries	4.25	2.83	2.64	66.6%	62.0%	93.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.81	1.36	1.32	75.0%	72.9%	97.2%
211103 Allowances	2.35	1.43	1.39	60.8%	59.2%	97.5%
212102 Pension for General Civil Service	4.50	1.91	0.61	42.4%	13.6%	32.1%
213001 Medical expenses (To employees)	0.06	0.06	0.03	91.2%	54.7%	60.0%
213004 Gratuity Expenses	1.14	0.51	0.42	44.9%	36.7%	81.6%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.51	0.23	0.15	44.9%	29.6%	66.0%
221002 Workshops and Seminars	0.94	0.25	0.19	26.8%	20.8%	77.8%
221003 Staff Training	2.27	0.81	0.75	35.7%	33.1%	92.7%
221006 Commissions and related charges	0.24	0.16	0.16	65.4%	63.8%	97.6%
221007 Books, Periodicals & Newspapers	0.28	0.18	0.14	63.2%	50.8%	80.3%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.03	88.7%	48.8%	55.0%
221009 Welfare and Entertainment	0.29	0.17	0.17	58.4%	58.3%	99.7%
221010 Special Meals and Drinks	0.06	0.04	0.03	62.5%	54.1%	86.6%
221011 Printing, Stationery, Photocopying and Binding	1.71	0.78	0.59	45.6%	34.8%	76.3%
221012 Small Office Equipment	0.02	0.01	0.01	67.3%	48.4%	71.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	86.6%	85.7%	99.0%
221017 Subscriptions	0.06	0.03	0.02	50.9%	33.1%	65.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	58.4%	58.4%	100.0%
222001 Telecommunications	0.22	0.13	0.09	57.2%	38.2%	66.8%
222002 Postage and Courier	0.01	0.00	0.00	50.9%	28.1%	55.2%
222003 Information and communications technology (ICT)	0.15	0.15	0.10	97.1%	63.7%	65.5%
223003 Rent – (Produced Assets) to private entities	3.38	2.06	2.06	60.9%	60.9%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	65.4%	27.9%	42.7%
223005 Electricity	0.13	0.10	0.08	73.3%	61.8%	84.3%
223006 Water	0.03	0.02	0.02	68.1%	68.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	0.01	100.0%	11.1%	11.1%
225001 Consultancy Services- Short term	1.07	10.47	0.45	976.1%	41.6%	4.3%
225002 Consultancy Services- Long-term	0.31	0.05	0.05	16.6%	16.5%	99.5%
227001 Travel inland	2.44	1.44	1.43	59.1%	58.5%	99.0%
227002 Travel abroad	2.22	1.69	1.66	76.1%	74.9%	98.4%
227004 Fuel, Lubricants and Oils	1.52	0.99	0.95	65.1%	62.2%	95.6%
228001 Maintenance - Civil	0.10	0.07	0.06	64.0%	62.2%	97.3%
228002 Maintenance - Vehicles	0.82	0.49	0.33	59.6%	40.6%	68.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.19	0.19	69.0%	68.9%	99.9%
228004 Maintenance – Other	0.06	0.05	0.04	86.2%	78.6%	91.1%
282104 Compensation to 3rd Parties	9.93	9.66	7.70	97.3%	77.6%	79.7%
Output Class: Outputs Funded	21.05	13.22	13.21	62.8%	62.7%	99.9%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.00	100.0%	1.9%	1.9%
263104 Transfers to other govt. Units (Current)	0.03	0.03	0.01	100.0%	20.0%	20.0%
263106 Other Current grants (Current)	1.29	0.68	0.59	52.6%	45.4%	86.2%
263204 Transfers to other govt. Units (Capital)	17.71	10.85	11.01	61.3%	62.2%	101.4%
263206 Other Capital grants (Capital)	1.96	1.60	1.60	81.7%	81.7%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.01	100.0%	20.0%	20.0%
Output Class: Capital Purchases	3.85	0.77	0.74	20.0%	19.2%	95.9%
312101 Non-Residential Buildings	2.08	0.17	0.17	8.4%	8.1%	97.0%
312201 Transport Equipment	0.72	0.43	0.43	59.0%	59.0%	100.0%
312202 Machinery and Equipment	0.16	0.03	0.00	15.4%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.89	0.15	0.15	16.5%	16.4%	99.3%
Output Class: Arrears	0.98	0.98	0.90	100.0%	92.1%	92.1%
321605 Domestic arrears (Budgeting)	0.98	0.98	0.90	100.0%	92.1%	92.1%
Grand Total:	69.27	53.47	38.76	77.2%	56.0%	72.5%
Total Excluding Taxes and Arrears:	67.40	52.35	37.71	77.7%	56.0%	72.0%

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

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

QUARTER 3: Highlights of Vote Performance

				Released	Spent	Spent
VF:1201 Legislation and Legal services	7.72	5.00	4.80	64.8%	62.2%	96.0%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.52	0.32	0.29	62.9%	56.4%	89.7%
03 Line Ministries	1.20	0.78	0.77	65.0%	64.6%	99.3%
04 Institutions	1.17	0.77	0.75	65.4%	64.3%	98.2%
05 Local Gov't Institutions (Litigation)	1.30	0.90	0.87	68.9%	66.7%	96.8%
06 First Parliamentary Counsel	0.31	0.19	0.17	61.4%	55.3%	90.1%
07 Principal Legislation	0.44	0.29	0.28	65.9%	62.3%	94.6%
08 Subsidiary Legislation	0.43	0.27	0.25	62.2%	58.9%	94.7%
09 Local Government (First Parliamentary Counsel)	0.48	0.30	0.28	62.3%	59.1%	94.9%
10 Legal Advisory Services	0.43	0.28	0.27	64.5%	62.4%	96.7%
11 Central Government	0.41	0.26	0.24	63.7%	58.6%	92.0%
12 Local Government (Legal Advisory Services)	0.40	0.25	0.24	62.2%	58.9%	94.6%
13 Contracts and Negotiations	0.63	0.40	0.39	63.7%	61.8%	97.1%
VF:1203 Administration of Estates/Property of the Deceased	1.55	0.96	0.87	62.2%	56.1%	90.2%
<i>Recurrent Programmes</i>						
16 Administrator General	1.55	0.96	0.87	62.2%	56.1%	90.2%
VF:1204 Regulation of the Legal Profession	1.19	0.76	0.70	64.1%	58.6%	91.4%
<i>Recurrent Programmes</i>						
15 Law Council	1.19	0.76	0.70	64.1%	58.6%	91.4%
VF:1205 Support to the Justice Law and Order Sector	30.60	15.93	15.77	52.1%	51.6%	99.0%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.60	15.93	15.77	52.1%	51.6%	99.0%
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	20.33	7.98	119.7%	47.0%	39.2%
<i>Recurrent Programmes</i>						
01 Headquarters	15.14	19.19	6.90	126.8%	45.6%	35.9%
17 Policy Planning Unit	0.53	0.34	0.31	62.8%	58.6%	93.3%
19 Internal Audit Department	0.24	0.15	0.13	62.2%	54.2%	87.1%
20 Office of the Attorney General	0.35	0.23	0.21	66.7%	61.1%	91.6%
<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	52.35	37.71	77.7%	56.0%	72.0%

* 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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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. 70 cases were concluded out of which 27 cases worth UGX. 4.70 Million & \$3.8Bn were won and 11 cases worth UGX 51.9Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.

Item	Spent
211101 General Staff Salaries	38,120
211103 Allowances	37,779
221003 Staff Training	8,000
221006 Commissions and related charges	37,277
221009 Welfare and Entertainment	9,764
221011 Printing, Stationery, Photocopying and Binding	16,599
227001 Travel inland	43,054
227002 Travel abroad	56,505
227004 Fuel, Lubricants and Oils	31,119
228002 Maintenance - Vehicles	10,453

Reasons for Variation in performance

- Lack of man power,
- lack of witnesses
- Non functioning of tribunals
- Lack of instructions from parent Ministry

Total	290,970
Wage Recurrent	38,120
Non Wage Recurrent	252,849
NTR	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. 70 cases were concluded out of which 27 cases worth UGX. 4.70 Million & \$3.8Bn were won and 11 cases worth UGX 51.9Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.

Item	Spent
211101 General Staff Salaries	118,174
211103 Allowances	135,189
221003 Staff Training	46,000
221009 Welfare and Entertainment	14,722
221011 Printing, Stationery, Photocopying and Binding	38,024
227001 Travel inland	173,686
227002 Travel abroad	106,413
227004 Fuel, Lubricants and Oils	93,735
228002 Maintenance - Vehicles	36,994
228003 Maintenance – Machinery, Equipment & Furniture	6,165

Reasons for Variation in performance

- Lack of instructions from parent Ministry

Total	772,003
Wage Recurrent	118,174
Non Wage Recurrent	653,829
NTR	0

Programme 04 Institutions

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 04 Institutions

-Defend Government Institutions in Courts of Law	The Attorney General represented Government in various Courts of Law across the country. 70 cases were concluded out of which 27 cases worth UGX. 4.70 Million & \$3.8Bn were won and 11 cases worth UGX 51.9Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.	<i>Item</i>	<i>Spent</i>
-Reduction of ex parte proceedings		211101 General Staff Salaries	108,384
-Reduced number of cases lost		211103 Allowances	135,326
-Settle cases out of Court.		221003 Staff Training	49,021
		221009 Welfare and Entertainment	10,719
		221011 Printing, Stationery, Photocopying and Binding	42,825
		227001 Travel inland	149,498
		227002 Travel abroad	106,413
		227004 Fuel, Lubricants and Oils	78,716
		228002 Maintenance - Vehicles	63,274
		228003 Maintenance – Machinery, Equipment & Furniture	7,453
		Total	753,429
		<i>Wage Recurrent</i>	<i>108,384</i>
		<i>Non Wage Recurrent</i>	<i>645,045</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

- Lack of man power,
- lack of witnesses
- Non functioning of tribunals

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. 70 cases were concluded out of which 27 cases worth UGX. 4.70 Million & \$3.8Bn were won and 11 cases worth UGX 51.9Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.	<i>Item</i>	<i>Spent</i>
-Reduction of ex parte proceedings		211101 General Staff Salaries	222,044
-Reduced number of cases lost		211103 Allowances	135,319
-Settle cases out of Court		221003 Staff Training	49,021
		221009 Welfare and Entertainment	8,540
		227001 Travel inland	179,504
		227002 Travel abroad	139,943
		227004 Fuel, Lubricants and Oils	90,667
		228002 Maintenance - Vehicles	15,400
		228003 Maintenance – Machinery, Equipment & Furniture	7,430
		Total	866,767
		<i>Wage Recurrent</i>	<i>222,044</i>
		<i>Non Wage Recurrent</i>	<i>644,724</i>
		<i>NTR</i>	<i>0</i>

Programme 06 First Parliamentary Counsel

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 06 First Parliamentary Counsel

-Timely drafting and publishing of Legislation	29 Bills Drafted and Published,	<i>Item</i>	<i>Spent</i>
-Prepare Cabinet Memoranda		211101 General Staff Salaries	35,122
<i>Reasons for Variation in performance</i>		211103 Allowances	12,450
increased demand for legislation		221003 Staff Training	11,256
		221009 Welfare and Entertainment	5,225
		221011 Printing, Stationery, Photocopying and Binding	22,345
		227001 Travel inland	23,329
		227002 Travel abroad	32,907
		227004 Fuel, Lubricants and Oils	13,533
		228002 Maintenance - Vehicles	6,173
		228003 Maintenance – Machinery, Equipment & Furniture	7,229
		Total	170,918
		<i>Wage Recurrent</i>	35,122
		<i>Non Wage Recurrent</i>	135,796
		<i>NTR</i>	0

Programme 07 Principal Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

-Draft and publish 15 Bills and 10Acts	29 bills, 22 Acts Drafted and Published.	<i>Item</i>	<i>Spent</i>
<i>Reasons for Variation in performance</i>		211101 General Staff Salaries	78,201
NO variation.		211103 Allowances	25,960
		221003 Staff Training	25,816
		221009 Welfare and Entertainment	3,416
		221011 Printing, Stationery, Photocopying and Binding	51,000
		227001 Travel inland	24,305
		227002 Travel abroad	40,133
		227004 Fuel, Lubricants and Oils	16,685
		228003 Maintenance – Machinery, Equipment & Furniture	5,843
		Total	276,960
		<i>Wage Recurrent</i>	78,201
		<i>Non Wage Recurrent</i>	198,758
		<i>NTR</i>	0

Programme 08 Subsidiary Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

-Publish 55 Statutory Instruments	60 statutory instruments were published.	<i>Item</i>	<i>Spent</i>
<i>Reasons for Variation in performance</i>		211101 General Staff Salaries	96,620
Increased Demand for legislation.		211103 Allowances	18,880
		221003 Staff Training	26,739
		221009 Welfare and Entertainment	3,522
		227001 Travel inland	29,558
		227002 Travel abroad	33,340
		227004 Fuel, Lubricants and Oils	13,533

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 08 Subsidiary Legislation

228002 Maintenance - Vehicles	4,376
228003 Maintenance – Machinery, Equipment & Furniture	4,230
Total	253,998
Wage Recurrent	96,620
Non Wage Recurrent	157,378
NTR	0

Programme 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

-Publish 3 Ordinances, 3 Bye Laws and 5 Legal Notices	Published 09 Bye Laws and 11 Legal Notices.	Item	Spent
		211101 General Staff Salaries	146,241
		211103 Allowances	18,870
		221003 Staff Training	26,739
		221009 Welfare and Entertainment	3,362
		221011 Printing, Stationery, Photocopying and Binding	17,519
		227001 Travel inland	15,921
		227002 Travel abroad	33,300
		227004 Fuel, Lubricants and Oils	10,864
		228002 Maintenance - Vehicles	7,705
		228003 Maintenance – Machinery, Equipment & Furniture	2,975
		Total	284,596
		Wage Recurrent	146,241
		Non Wage Recurrent	138,355
		NTR	0

Programme 10 Legal Advisory Services

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

-Reduced breach of contracts	3031 requests for contracts reviews	Item	Spent
-Reduced delays in clearing contracts	were received out of which 2883 were responded to, reflecting performance at 95%	211101 General Staff Salaries	35,909
-Provide Legal Advice		211103 Allowances	18,463
-All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared.		221003 Staff Training	26,739
		221006 Commissions and related charges	9,456
		221009 Welfare and Entertainment	8,540
		221011 Printing, Stationery, Photocopying and Binding	16,000
		227001 Travel inland	8,023
		227002 Travel abroad	102,546
		227004 Fuel, Lubricants and Oils	20,387
		228002 Maintenance - Vehicles	6,800
		228003 Maintenance – Machinery, Equipment & Furniture	7,229
		Total	268,292
		Wage Recurrent	35,909
		Non Wage Recurrent	232,383

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 10 Legal Advisory Services

NTR 0

Programme 11 Central Government

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

-Reduced breach of contracts by Government Ministries	3031 requests for contracts reviews were received out of which 2883 were responded to, reflecting performance at 95%	Item	Spent
-Reduced delays in clearing contracts of Government Ministries		211101 General Staff Salaries	83,737
-Government Ministries sensitized on breach of contracts		211103 Allowances	18,785
		221003 Staff Training	25,103
		221009 Welfare and Entertainment	4,907
		227001 Travel inland	21,527
		227002 Travel abroad	61,054
		227004 Fuel, Lubricants and Oils	10,864
		228002 Maintenance - Vehicles	3,400
		228003 Maintenance – Machinery, Equipment & Furniture	4,220
		Total	238,056
		Wage Recurrent	83,737
		Non Wage Recurrent	154,319
		NTR	0

Programme 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

-Reduced breach of contracts by Local Government	448 requests for Legal Advice/opinions were received from MDAs and 362 responded to within one week. Respresenting performance at 81%	Item	Spent
-Reduced delays in clearing contracts of Local Government		211101 General Staff Salaries	83,556
-Local Government sensitized on breach of contracts		211103 Allowances	18,877
		221003 Staff Training	26,739
		221009 Welfare and Entertainment	3,416
		227001 Travel inland	26,291
		227002 Travel abroad	47,370
		227004 Fuel, Lubricants and Oils	20,299
		228003 Maintenance – Machinery, Equipment & Furniture	4,041
		Total	237,238
		Wage Recurrent	83,556
		Non Wage Recurrent	153,682
		NTR	0

Programme 13 Contracts and Negotiations

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 13 Contracts and Negotiations

		Item	Spent
-Reduced breach of contracts	448 requests for Legal	211101 General Staff Salaries	214,436
-Reduced delays in clearing contracts	Advice/opinions were received from	211103 Allowances	18,584
-Sensitization of Government entities on breach of contracts	MDAs and 362 responded to within one week. Respresenting performance at 81%	221003 Staff Training	26,739
		221009 Welfare and Entertainment	10,425
		221011 Printing, Stationery, Photocopying and Binding	10,940
		227001 Travel inland	26,594
		227002 Travel abroad	45,156
		227004 Fuel, Lubricants and Oils	20,299
		228002 Maintenance - Vehicles	11,019
		228003 Maintenance – Machinery, Equipment & Furniture	4,041
		Total	389,732
		Wage Recurrent	214,436
		Non Wage Recurrent	175,296
		NTR	0

Reasons for Variation in performance

No variation

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	Spent
-4000 new files for clients to be opened; 100 estates to be inspected	3308 new files for clients were opened; 127 estates were inspected	211101 General Staff Salaries	84,735
		211103 Allowances	15,710
		221003 Staff Training	18,807
		221006 Commissions and related charges	9,456
		221009 Welfare and Entertainment	8,834
		227001 Travel inland	48,660
		227002 Travel abroad	20,761
		227004 Fuel, Lubricants and Oils	26,603
		228002 Maintenance - Vehicles	2,200
		Total	246,620
		Wage Recurrent	84,735
		Non Wage Recurrent	161,886
		NTR	0

Output: 12 0302 Letters of Administration and Land Transfers

		Item	Spent
-Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.	Applied to Court to grant 11 letters of Administration; 88 Estates Filed for winding up.	211101 General Staff Salaries	80,789
		211103 Allowances	15,664
		221003 Staff Training	19,943
		221006 Commissions and related charges	7,092
		221009 Welfare and Entertainment	6,553
		227001 Travel inland	48,668
		227002 Travel abroad	27,065
		227004 Fuel, Lubricants and Oils	14,636

Reasons for Variation in performance

No variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes

Programme 16 Administrator General

Total	231,357
<i>Wage Recurrent</i>	80,789
<i>Non Wage Recurrent</i>	150,568
<i>NTR</i>	0

Output: 12 0303 Estates administration

-350 land transfers to be issued to beneficiaries;	124 land transfers issued to beneficiaries;	<i>Item</i>	<i>Spent</i>
-2200 certificates of no objection to be issued to eligible administrators.	615 Certificates of no objection issued to eligible administrators.	211101 General Staff Salaries	81,602
		211103 Allowances	21,653
		221003 Staff Training	19,943
		221006 Commissions and related charges	5,971
		221009 Welfare and Entertainment	6,553
		221011 Printing, Stationery, Photocopying and Binding	9,400
		227001 Travel inland	29,558
		227002 Travel abroad	12,744
		Total	206,740
		<i>Wage Recurrent</i>	81,602
		<i>Non Wage Recurrent</i>	125,138
		<i>NTR</i>	0

Reasons for Variation in performance

No variation

Output: 12 0304 Family arbitrations and mediations

-Conduct 1000 family arbitrations and mediations.	777 Family Arbitrations and 835 mediations.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	84,745
		211103 Allowances	18,380
		221003 Staff Training	18,578
		221006 Commissions and related charges	4,411
		221009 Welfare and Entertainment	6,375
		221011 Printing, Stationery, Photocopying and Binding	9,435
		227001 Travel inland	16,666
		227002 Travel abroad	12,649
		228002 Maintenance - Vehicles	2,000
		Total	184,889
		<i>Wage Recurrent</i>	84,745
		<i>Non Wage Recurrent</i>	100,144
		<i>NTR</i>	0

Reasons for Variation in performance

win in target

Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

Programme 15 Law Council

Outputs Provided

Output: 12 0401 Conclusion of disciplinary cases

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

Programme 15 Law Council

-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.	By the end of third quarter, the Law Council Disciplinary committee Disposed off 57 cases against errant lawyers in 21 Committee sittings	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	68,340
		211103 Allowances	80,133
		221001 Advertising and Public Relations	27,197
		221003 Staff Training	26,739
		221006 Commissions and related charges	24,081
		221009 Welfare and Entertainment	8,540
		227001 Travel inland	53,544
		227002 Travel abroad	22,601
		227004 Fuel, Lubricants and Oils	32,109
		228002 Maintenance - Vehicles	8,199
		Total	359,542
		<i>Wage Recurrent</i>	68,340
		<i>Non Wage Recurrent</i>	291,201
		<i>NTR</i>	0

Output: 12 0402 Inspection and Supervision

-Inspection at least 700 chambers of advocates	861 Law chambers were inspected and 62 Legal AID service providers were inspected.	<i>Item</i>	<i>Spent</i>
-Inspect at least 12 Universities teaching Law		211101 General Staff Salaries	64,698
-Inspect at least 55 legal aid service providers.		211103 Allowances	54,997
-Make at least 55 Legal Aid supervisory visits.		221001 Advertising and Public Relations	15,552
		221003 Staff Training	29,610
		221006 Commissions and related charges	22,696
		221009 Welfare and Entertainment	8,824
		227001 Travel inland	67,679
		227002 Travel abroad	14,667
		227004 Fuel, Lubricants and Oils	39,000
		228002 Maintenance - Vehicles	13,903
		Total	338,726
		<i>Wage Recurrent</i>	64,698
		<i>Non Wage Recurrent</i>	274,028
		<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

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

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 procurement process on going

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 Furniture for regional office procuredno

Reasons for Variation in performance

no variation

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

	Item	Spent
Forensic monitoring and investigation to support safeguards for public health, food and environmental safety.	263204 Transfers to other govt. Units (Capital)	1,724,222
Handle and supervise CS orders	Handling and supervision CS orders Forensic undertaken. Monitoring and investigation to support safeguards for public health, food and environmental safety undertaken.	

Reasons for Variation in performance

no variation

Total	1,724,222
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Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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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>	1,724,222
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0553 Uganda Law Reform Commission - JLOS

Publication of the Laws of Uganda revised edition. Expedite;	Publication of the Laws of Uganda revised edition.	<i>Item</i> 263204 Transfers to other govt. Units (Capital)	<i>Spent</i> 644,255
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Reasons for Variation in performance

no variation

Total	644,255
<i>GoU Development</i>	644,255
<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	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	<i>Item</i> 263204 Transfers to other govt. Units (Capital)	<i>Spent</i> 571,664
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Reasons for Variation in performance

no variation

Total	571,664
<i>GoU Development</i>	571,664
<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;	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>Item</i> 263204 Transfers to other govt. Units (Capital)	<i>Spent</i> 1,737,558
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Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

129,839 cases in CM.

Reasons for Variation in performance

no variation

Total	1,737,558
<i>GoU Development</i>	1,737,558
<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.

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 fatalities.

Item	Spent
263206 Other Capital grants (Capital)	1,598,094

Reasons for Variation in performance

no variation

Total	1,598,094
<i>GoU Development</i>	1,598,094
<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

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) E 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 vocational skills) 15 ,182 inmates

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,646,000

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.	given rehabilitative guidance and counselling 12 ,888 inmates linked to outside world (actors of criminal justice system) 800 offenders reintegrated back into their communities.
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Reasons for Variation in performance

no variation

Total	1,646,000
<i>GoU Development</i>	1,646,000
<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	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.	<i>Item</i> 263204 Transfers to other govt. Units (Capital)	<i>Spent</i> 269,917
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Reasons for Variation in performance

no variation

Total	269,917
<i>GoU Development</i>	269,917
<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. Addressed; reported Public Complaints against staff performance	<i>Item</i> 263204 Transfers to other govt. Units (Capital)	<i>Spent</i> 1,198,835
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Reasons for Variation in performance

no variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Total	1,198,835
<i>GoU Development</i>	1,198,835
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0560 Other JLOS Funded Services

	Item	Spent
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 263204 Transfers to other govt. Units (Capital)	3,219,482

Reasons for Variation in performance

no variation

Total	3,219,482
<i>GoU Development</i>	3,219,482
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

	Item	Spent
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	The Attorney General represented Government in various Courts of Law across the country. 70 cases were concluded out of which 27 cases worth UGX. 4.70 Million & \$3.8Bn were won and 11 cases worth UGX 51.9Bn & EUR 34,258.81 were lost. Many other cases are still ongoing. Drafted and Published 29 Bills; 22 Acts Published; 60 Statutory Instruments; Ordinances; 10 Bye Laws published; and 9 Legal notices.	
Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System;		
	211103 Allowances	165,650
	221001 Advertising and Public Relations	24,640
	221002 Workshops and Seminars	63,660
	221003 Staff Training	106,516
	221011 Printing, Stationery, Photocopying and Binding	40,600
	225001 Consultancy Services- Short term	8,000
	225002 Consultancy Services- Long-term	14,868
	227001 Travel inland	119,320
	227002 Travel abroad	151,140
	227004 Fuel, Lubricants and Oils	72,867
	228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

no variation

Total	789,762
<i>GoU Development</i>	789,762
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0506 Program Management

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

		<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.	Fast tracking of enabling laws including Administration of Justice Bill, DPP enabling law undertaken. 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)	1,321,483		
		211103 Allowances	89,980		
		213004 Gratuity Expenses	269,542		
		221001 Advertising and Public Relations	42,499		
		221002 Workshops and Seminars	66,266		
		221007 Books, Periodicals & Newspapers	27,295		
		221011 Printing, Stationery, Photocopying and Binding	80,813		
		227001 Travel inland	59,983		
		227002 Travel abroad	60,000		
		227004 Fuel, Lubricants and Oils	57,351		
		228002 Maintenance - Vehicles	56,586		
		Reasons for Variation in performance			
		no variation			

Total	2,206,797
<i>GoU Development</i>	2,206,797
<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**

		<i>Item</i>	<i>Spent</i>
Effective payment of cour awards	A total of 10.347billion was was paid out to various court award claimants.	282104 Compensation to 3rd Parties	7,584,654

Reasons for Variation in performance

inadeqaute provision for outstanding court awards in the MTEF ceiling

Total	7,584,654
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,584,654
<i>NTR</i>	0

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

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC

Contributions to various international organisations were made.

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

Support to Regional Offices

Support was extended to 5 regional offices ie Mbarara, Mable Gulu, Arua and Moroto.

Item

263106 Other Current grants (Current)

Spent

586,195

Reasons for Variation in performance

No variation

Total	586,195
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	586,195
<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

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

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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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.

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

		<i>Item</i>	<i>Spent</i>
Fill vacant positions;	Three (3) posts of records assistants were filled through normal transfers.	211101 General Staff Salaries	870,536
-Conduct staff training and promotion;		211103 Allowances	278,259
-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	613,177
-Facilitate State Attorneys;		213001 Medical expenses (To employees)	30,883
-Pay all service providers.		221001 Advertising and Public Relations	23,000
	One (1) post of Principal State Attorney was declared to PSC for filling.	221003 Staff Training	91,639
		221006 Commissions and related charges	9,456
		221007 Books, Periodicals & Newspapers	114,097
	One (1) post of Senior State Attorney was declared to PSC for filling.	221008 Computer supplies and Information Technology (IT)	21,409
		221009 Welfare and Entertainment	12,073
	One (1) post of Senior Procurement Officer was declared to MoFPED for filling.	221010 Special Meals and Drinks	32,475
		221011 Printing, Stationery, Photocopying and Binding	112,693
	One (1) post of Accounts Assistant was declared to MoFPED for filling.	221016 IFMS Recurrent costs	6,000
		221017 Subscriptions	19,878
	Various staff where 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.	221020 IPPS Recurrent Costs	14,606
		222003 Information and communications technology (ICT)	95,501
	One (1) Principal Human Resource Officer was promoted to Assistant Commissioner Human Resource Management.	223003 Rent – (Produced Assets) to private entities	2,060,850
		223004 Guard and Security services	5,581
		223005 Electricity	80,353
		223006 Water	20,440
		224005 Uniforms, Beddings and Protective Gear	13,275
		225001 Consultancy Services- Short term	423,253
		225002 Consultancy Services- Long-term	20,775
		227001 Travel inland	159,448
	One (1) State Attorney was promoted to Senior State Attorney.	227002 Travel abroad	413,422
	One (1) Commissioner Civil Litigation (Line Ministries) was granted early retirement w.e.f 9/7/2015.	227004 Fuel, Lubricants and Oils	187,511
		228001 Maintenance - Civil	64,094
	One (1) Senior Procurement Officer mandatorily retired from the Service	228002 Maintenance - Vehicles	39,248
		228003 Maintenance – Machinery, Equipment & Furniture	97,677

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

w.e.f 5/8/2015. One (1) Records Assistant mandatorily retired w.e.f 5/8/2015 One (1) Accounts Assistant retired mandatorily w.e.f 26/8/2015. One (1) Senior State Attorney resigned her post w.e.f 30/9/2015	228004 Maintenance – Other	43,211
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Reasons for Variation in performance

no variation

Total	6,297,511
Wage Recurrent	870,536
Non Wage Recurrent	5,426,975
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 progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	Preparation of Q4FY2014/15, Q1, Q2 FY205/16 reports for the Ministry. Preparation of the JLOS workplan for 2016/17 was conducted. Preparation of MPS for Fy 2016/17.	Item	Spent
		211101 General Staff Salaries	17,599
		211103 Allowances	20,566
		221002 Workshops and Seminars	65,040
		221003 Staff Training	31,571
		221006 Commissions and related charges	16,920
		221009 Welfare and Entertainment	12,400
		221011 Printing, Stationery, Photocopying and Binding	50,200
		227001 Travel inland	14,606
		227002 Travel abroad	23,451
		227004 Fuel, Lubricants and Oils	39,101
		228002 Maintenance - Vehicles	5,300
		228003 Maintenance – Machinery, Equipment & Furniture	7,453
		Total	313,456
		Wage Recurrent	17,599
		Non Wage Recurrent	295,858
		NTR	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 19 Internal Audit Department

		Item	Spent
-Strengthening internal controls;	Preparation of First and Second	211101 General Staff Salaries	21,719
-Timely production of Audit report.	Quarter Internal Audit reports.	211103 Allowances	15,761
Reasons for Variation in performance		221003 Staff Training	10,439
NO variation		221006 Commissions and related charges	9,456
		221009 Welfare and Entertainment	3,400
		221011 Printing, Stationery, Photocopying and Binding	10,147
		227001 Travel inland	32,330
		227002 Travel abroad	14,804
		228003 Maintenance – Machinery, Equipment & Furniture	1,993
		Total	130,548
		Wage Recurrent	21,719
		Non Wage Recurrent	108,829
		NTR	0

Programme 20 Office of the Attorney General

Outputs Provided

Output: 12 4903 Ministerial and Top Management Services

		Item	Spent
-Defend Government;	The office of the Attorney General	211103 Allowances	18,860
-Attend to Litigation;	facilitated and supervised state	213001 Medical expenses (To employees)	3,600
-Draft Legislation;	attorneys to attend court sessions.	221009 Welfare and Entertainment	8,361
-Provide Legal Advice.		221012 Small Office Equipment	1,160
Reasons for Variation in performance		227001 Travel inland	56,967
No variation		227002 Travel abroad	82,182
		227004 Fuel, Lubricants and Oils	33,420
		228002 Maintenance - Vehicles	4,664
		Total	213,114
		Wage Recurrent	0
		Non Wage Recurrent	213,114
		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

		Item	Spent
-Purchase of Motor Vehicles	Activiy not undertaken	312201 Transport Equipment	425,542
Reasons for Variation in performance			
Non release of funds			
		Total	425,542
		GoU Development	425,542

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs**

<i>External Financing</i>	0
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<i>NTR</i>	0
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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
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Reasons for Variation in performance

on going project

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

GRAND TOTAL	37,709,346
<i>Wage Recurrent</i>	2,635,307
<i>Non Wage Recurrent</i>	18,873,580
<i>GoU Development</i>	16,200,460
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

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. In third quarter, 12 cases were concluded out of which 5 cases worth UGX. 400 Million & \$3.8Bn were won and 7 cases worth UGX 51.7Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.

Item	Spent
211101 General Staff Salaries	17,722
211103 Allowances	25,803
221003 Staff Training	2,000
221006 Commissions and related charges	10,154
221009 Welfare and Entertainment	4,524
221011 Printing, Stationery, Photocopying and Binding	7,032
227001 Travel inland	22,480
227002 Travel abroad	28,505
227004 Fuel, Lubricants and Oils	6,785
228002 Maintenance - Vehicles	1,661

Reasons for Variation in performance

- Lack of man power,
- lack of witnesses
- Non functioning of tribunals
- Lack of instructions from parent Ministry

Total	126,665
<i>Wage Recurrent</i>	17,722
<i>Non Wage Recurrent</i>	108,943
<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. In third quarter, 12 cases were concluded out of which 5 cases worth UGX. 400 Million & \$3.8Bn were won and 7 cases worth UGX 51.7Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.

Item	Spent
211101 General Staff Salaries	29,208
211103 Allowances	55,190
221003 Staff Training	25,000
221009 Welfare and Entertainment	6,522
221011 Printing, Stationery, Photocopying and Binding	25,624
227001 Travel inland	55,501
227002 Travel abroad	39,733
227004 Fuel, Lubricants and Oils	20,320
228002 Maintenance - Vehicles	17,887
228003 Maintenance – Machinery, Equipment & Furniture	3,434

Reasons for Variation in performance

- Lack of instructions from parent Ministry

Total	278,419
<i>Wage Recurrent</i>	29,208
<i>Non Wage Recurrent</i>	249,211
<i>NTR</i>	0

Programme 04 Institutions

Outputs Provided

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 04 Institutions

Output: 12 0103 Civil Suits defended in Court

		<i>Item</i>	<i>Spent</i>
-Defend Government Institutions in Courts of Law	The Attorney General represented Government in various Courts of Law across the country. In third quarter, 12 cases were concluded out of which 5cases worth UGX. 400 Million & \$3.8Bn were won and 7 cases worth UGX 51.7Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.	211101 General Staff Salaries	30,990
-Reduction of ex parte proceedings		211103 Allowances	44,406
-Reduced number of cases lost		221003 Staff Training	27,021
-Settle cases out of Court		221009 Welfare and Entertainment	5,119
		221011 Printing, Stationery, Photocopying and Binding	20,225
		227001 Travel inland	85,998
		227002 Travel abroad	38,473
		227004 Fuel, Lubricants and Oils	16,876
		228002 Maintenance - Vehicles	38,075
		228003 Maintenance – Machinery, Equipment & Furniture	1,533
		Total	308,716
		<i>Wage Recurrent</i>	30,990
		<i>Non Wage Recurrent</i>	277,726
		<i>NTR</i>	0

Reasons for Variation in performance

- Lack of man power,
- lack of witnesses
- Non functioning of tribunals

Programme 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

		<i>Item</i>	<i>Spent</i>
-Defend Local Government Institutions in Courts of Law	The Attorney General represented Government in various Courts of Law across the country. In third quarter, 12 cases were concluded out of which 5cases worth UGX. 400 Million & \$3.8Bn were won and 7 cases worth UGX 51.7Bn & EUR 34,258.81 were lost. Many other cases are still ongoing.	211101 General Staff Salaries	89,406
-Reduction of ex parte proceedings		211103 Allowances	32,639
-Reduced number of cases lost		221003 Staff Training	27,021
-Settle cases out of Court		221009 Welfare and Entertainment	4,540
		227001 Travel inland	64,685
		227002 Travel abroad	50,883
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	6,896
		228003 Maintenance – Machinery, Equipment & Furniture	4,780
		Total	299,849
		<i>Wage Recurrent</i>	89,406
		<i>Non Wage Recurrent</i>	210,443
		<i>NTR</i>	0

Reasons for Variation in performance

- Lack of man power,
- lack of witnesses
- Non functioning of tribunals
- Lack of instructions from parent Ministry

Programme 06 First Parliamentary Counsel

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 06 First Parliamentary Counsel

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

		Item	Spent
-Timely drafting and publishing of Legislation	8 Bills Drafted and Published,	211101 General Staff Salaries	11,150
-Prepare Cabinet Memoranda		211103 Allowances	8,050
<i>Reasons for Variation in performance</i>		221003 Staff Training	3,256
increased demand for legislation		221009 Welfare and Entertainment	2,865
		221011 Printing, Stationery, Photocopying and Binding	14,400
		227001 Travel inland	8,779
		227002 Travel abroad	19,907
		227004 Fuel, Lubricants and Oils	2,866
		228002 Maintenance - Vehicles	3,173
		228003 Maintenance – Machinery, Equipment & Furniture	4,709
		Total	79,154
		<i>Wage Recurrent</i>	<i>11,150</i>
		<i>Non Wage Recurrent</i>	<i>68,004</i>
		<i>NTR</i>	<i>0</i>

Programme 07 Principal Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

		Item	Spent
-Draft and publish 4 Bills and 2 Acts	08 bills, 5Acts Drafted and Published	211101 General Staff Salaries	20,025
<i>Reasons for Variation in performance</i>		211103 Allowances	8,000
NO variation.		221003 Staff Training	12,285
		221009 Welfare and Entertainment	1,816
		221011 Printing, Stationery, Photocopying and Binding	26,000
		227001 Travel inland	12,890
		227002 Travel abroad	23,145
		227004 Fuel, Lubricants and Oils	3,685
		228003 Maintenance – Machinery, Equipment & Furniture	3,267
		Total	111,113
		<i>Wage Recurrent</i>	<i>20,025</i>
		<i>Non Wage Recurrent</i>	<i>91,088</i>
		<i>NTR</i>	<i>0</i>

Programme 08 Subsidiary Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 08 Subsidiary Legislation

		Item	Spent
-Publish 14 Statutory Instruments	22 statutory instruments were published	211101 General Staff Salaries	27,165
		211103 Allowances	4,880
		221003 Staff Training	14,761
		221009 Welfare and Entertainment	1,882
		227001 Travel inland	15,058
		227002 Travel abroad	19,340
		227004 Fuel, Lubricants and Oils	7,533
		228002 Maintenance - Vehicles	2,476
		228003 Maintenance – Machinery, Equipment & Furniture	2,410
		Total	95,505
		<i>Wage Recurrent</i>	27,165
		<i>Non Wage Recurrent</i>	68,340
		<i>NTR</i>	0

Reasons for Variation in performance

Increased Demand for legislation.

Programme 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

		Item	Spent
-Publish 3 Ordinances, 1 Bye Laws and 1 Legal Notices	No bye Laws were published ; 4 Legal Notices and no ordinance.	211101 General Staff Salaries	69,533
		211103 Allowances	12,870
		221003 Staff Training	14,739
		221009 Welfare and Entertainment	1,762
		221011 Printing, Stationery, Photocopying and Binding	4,925
		227001 Travel inland	9,955
		227002 Travel abroad	19,300
		227004 Fuel, Lubricants and Oils	2,497
		228002 Maintenance - Vehicles	4,305
		228003 Maintenance – Machinery, Equipment & Furniture	1,545
		Total	141,431
		<i>Wage Recurrent</i>	69,533
		<i>Non Wage Recurrent</i>	71,898
		<i>NTR</i>	0

Reasons for Variation in performance

Low requests to draft instruments.

Programme 10 Legal Advisory Services

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

		Item	Spent
-Reduced breach of contracts	1035 requests for contracts reviews were recieved out of which 987 were responded to and 48 are still pending reflecting performance at 95%	211101 General Staff Salaries	8,932
-Reduced delays in clearing contracts		211103 Allowances	12,463
-Provide Legal Advice		221003 Staff Training	14,739
-All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared.		221006 Commissions and related charges	6,456
		221009 Welfare and Entertainment	4,540
		221011 Printing, Stationery, Photocopying and Binding	10,000

Reasons for Variation in performance

no variation

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

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

Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 10 Legal Advisory Services**

227001 Travel inland	3,471
227002 Travel abroad	63,546
227004 Fuel, Lubricants and Oils	4,084
228002 Maintenance - Vehicles	3,400
228003 Maintenance – Machinery, Equipment & Furniture	4,659
Total	136,290
Wage Recurrent	8,932
Non Wage Recurrent	127,358
NTR	0

Programme 11 Central Government*Outputs Provided***Output: 12 01 02 Contracts, Legal Advice/opinions**

- Reduced breach of contracts by Government Ministries
- Reduced delays in clearing contracts of Government Ministries
- Government Ministries sensitized on breach of contracts

1035 requests for contracts reviews were received out of which 987 were responded to and 48 are still pending reflecting performance at 95%

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	28,498
211103 Allowances	12,785
221003 Staff Training	13,103
221009 Welfare and Entertainment	2,667
227001 Travel inland	12,747
227002 Travel abroad	35,072
227004 Fuel, Lubricants and Oils	2,497
228002 Maintenance - Vehicles	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,400
Total	110,768
Wage Recurrent	28,498
Non Wage Recurrent	82,271
NTR	0

Reasons for Variation in performance

no variation

Programme 12 Local Government (Legal Advisory Services)*Outputs Provided***Output: 12 01 02 Contracts, Legal Advice/opinions**

- Reduced breach of contracts by Local Government
- Reduced delays in clearing contracts of Local Government
- Local Government sensitized on breach of contracts

94 requests for Legal Advice/opinions were received from MDAs and 65 responded to within one week. Respresenting performance at 69%

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	27,471
211103 Allowances	12,887
221003 Staff Training	14,739
221009 Welfare and Entertainment	1,816
227001 Travel inland	13,331
227002 Travel abroad	11,445
227004 Fuel, Lubricants and Oils	4,299
228003 Maintenance – Machinery, Equipment & Furniture	3,426
Total	89,415
Wage Recurrent	27,471
Non Wage Recurrent	61,944
NTR	0

Reasons for Variation in performance

No variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 12 Local Government (Legal Advisory Services)

Programme 13 Contracts and Negotiations

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinions

		<i>Item</i>	<i>Spent</i>
-Reduced breach of contracts	94 requests for Legal	211101 General Staff Salaries	75,242
-Reduced delays in clearing contracts	Advice/opinions were received from	211103 Allowances	10,316
-Sensitization of Government entities on breach of contracts	MDAs and 65 responded to within one week. Representing performance at 69%	221003 Staff Training	14,739
		221009 Welfare and Entertainment	3,425
		221011 Printing, Stationery, Photocopying and Binding	4,940
		227001 Travel inland	13,398
		227002 Travel abroad	17,156
		227004 Fuel, Lubricants and Oils	4,299
		228002 Maintenance - Vehicles	5,800
		228003 Maintenance – Machinery, Equipment & Furniture	2,841
		Total	152,156
		<i>Wage Recurrent</i>	<i>75,242</i>
		<i>Non Wage Recurrent</i>	<i>76,914</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

No variation

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

		<i>Item</i>	<i>Spent</i>
-1000 new files for clients to be opened; 100 estates to be inspected	1023 new files for clients were opened; 28 estates were inspected	211101 General Staff Salaries	21,161
		211103 Allowances	10,710
		221003 Staff Training	10,224
		221006 Commissions and related charges	6,522
		221009 Welfare and Entertainment	4,334
		227001 Travel inland	11,700
		227002 Travel abroad	10,761
		227004 Fuel, Lubricants and Oils	15,603
		228002 Maintenance - Vehicles	785
		Total	91,800
		<i>Wage Recurrent</i>	<i>21,161</i>
		<i>Non Wage Recurrent</i>	<i>70,639</i>
		<i>NTR</i>	<i>0</i>

Output: 12 0302 Letters of Administration and Land Transfers

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Recurrent Programmes

Programme 16 Administrator General

		Item	Spent
-Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.	Applied to Court to grant 4 letters of Administration; 14 Estates Filed for winding up.	211101 General Staff Salaries	41,718
		211103 Allowances	10,664
		221003 Staff Training	10,993
		221006 Commissions and related charges	4,958
		221009 Welfare and Entertainment	3,303
		227001 Travel inland	12,888
		227002 Travel abroad	15,066
		227004 Fuel, Lubricants and Oils	8,286
		Total	107,876
		<i>Wage Recurrent</i>	41,718
		<i>Non Wage Recurrent</i>	66,158
		<i>NTR</i>	0

Reasons for Variation in performance

No variation

Output: 12 0303 Estates administration

		Item	Spent
-350 land transfers to be issued to beneficiaries;	34 land transfers issued to beneficiaries;	211101 General Staff Salaries	41,972
-2200 certificates of no objection to be issued to eligible administrators.	615 Certificates of no objection issued to eligible administrators.	211103 Allowances	9,653
		221003 Staff Training	10,993
		221006 Commissions and related charges	3,826
		221009 Welfare and Entertainment	3,303
		221011 Printing, Stationery, Photocopying and Binding	6,700
		227001 Travel inland	10,668
		227002 Travel abroad	6,996
		Total	94,111
		<i>Wage Recurrent</i>	41,972
		<i>Non Wage Recurrent</i>	52,139
		<i>NTR</i>	0

Reasons for Variation in performance

No variation

Output: 12 0304 Family arbitrations and mediations

		Item	Spent
-Conduct 1000 family arbitrations and mediations.	251 Family Arbitrations and mediations.	211101 General Staff Salaries	56,026
		211103 Allowances	13,380
		221003 Staff Training	10,418
		221006 Commissions and related charges	2,310
		221009 Welfare and Entertainment	3,210
		221011 Printing, Stationery, Photocopying and Binding	6,735
		227001 Travel inland	7,386
		227002 Travel abroad	4,252
		228002 Maintenance - Vehicles	2,000
		Total	105,717
		<i>Wage Recurrent</i>	56,026
		<i>Non Wage Recurrent</i>	49,691
		<i>NTR</i>	0

Vote Function: 1204 Regulation of the Legal Profession

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

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 30 cases in 15 sittings.	The Law Council Disciplinary committee Disposed off 9 cases against errant lawyers in 7 Committee sittings	211101 General Staff Salaries	17,898
		211103 Allowances	46,244
		221001 Advertising and Public Relations	13,248
		221003 Staff Training	14,739
		221006 Commissions and related charges	9,092
		221009 Welfare and Entertainment	4,540
		227001 Travel inland	13,444
		227002 Travel abroad	7,534
		227004 Fuel, Lubricants and Oils	7,042
		228002 Maintenance - Vehicles	1,500
		Total	135,281
		<i>Wage Recurrent</i>	<i>17,898</i>
		<i>Non Wage Recurrent</i>	<i>117,383</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

Lack of quorum

Output: 12 0402 Inspection and Supervision

		<i>Item</i>	<i>Spent</i>
-Inspection at least 700 chambers of advocates	676 Law chambers were inspected and 34 Legal AID service providers were inspected.	211101 General Staff Salaries	2,623
-Inspect at least 12 Universities teaching Law		211103 Allowances	23,998
-Inspect at least 55 legal aid service providers.		221001 Advertising and Public Relations	6,552
-Make at least 55 Legal Aid supervisory visits.		221003 Staff Training	18,196
		221006 Commissions and related charges	15,313
		221009 Welfare and Entertainment	4,324
		227001 Travel inland	13,879
		227002 Travel abroad	2,528
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,752
		Total	103,165
		<i>Wage Recurrent</i>	<i>2,623</i>
		<i>Non Wage Recurrent</i>	<i>100,541</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

The fact that Inspection exercise done between January and February, explains the high performance in this quarter.

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

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Development Projects

Project 0890 Support to Justice Law and Order Sector

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

Reasons for Variation in performance

no variation

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

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

-procure 1 motor vehicles for Administrator General and Court attendance procurement process for motor vehicle ongoing

Reasons for Variation in performance

inadeqaute funds

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

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

Purchase of machinery and equipment Furniture for regional office procured

Reasons for Variation in performance

no variation

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

Outputs Funded

Output: 12 0552 Ministry Of Internal Affairs-JLOS

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Development Projects

Project 0890 Support to Justice Law and Order Sector

		Item	Spent
Forensic monitoring and investigation to support safeguards for public health, food and environmental safety.	Handling and supervision CS orders	263204 Transfers to other govt. Units (Capital)	803,623
Handle and supervise CS orders	Forensic undertaken. Monitoring and investigation to support safeguards for public health, food and environmental safety undertaken.		

Reasons for Variation in performance

no variation

Total	803,623
<i>GoU Development</i>	803,623
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0553 Uganda Law Reform Commission - JLOS

		Item	Spent
Publication of the Laws of Uganda revised edition. Expedite;	Publication of the Laws of Uganda revised edition.	263204 Transfers to other govt. Units (Capital)	409,248

Reasons for Variation in performance

no variation

Total	409,248
<i>GoU Development</i>	409,248
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0554 Law Development Center-JLOS

		Item	Spent
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	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	263204 Transfers to other govt. Units (Capital)	409,655

Reasons for Variation in performance

no variation

Total	409,655
<i>GoU Development</i>	409,655
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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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 0555 Judiciary - JLOS

	Item	Spent
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.	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).	263204 Transfers to other govt. Units (Capital) 510,000

Reasons for Variation in performance

no variation

Total	510,000
<i>GoU Development</i>	510,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0556 Uganda Police Force-JLOS

	Item	Spent
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 fatalities.	263206 Other Capital grants (Capital) 712,465

Reasons for Variation in performance

no variation

Total	712,465
<i>GoU Development</i>	712,465
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0557 Uganda Prisons Service-JLOS

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Development Projects

Project 0890 Support to Justice Law and Order Sector

	Item	Spent
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 vocational skills) 15, 182 inmates given rehabilitative guidance and counselling 12, 888 inmates linked to outside world (actors of criminal justice system) 800 offenders reintegrated back into their communities.	263204 Transfers to other govt. Units (Capital) 853,000

Reasons for Variation in performance

no variation

Total	853,000
<i>GoU Development</i>	853,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 0558 Judicial Service Commission-JLOS

	Item	Spent
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.	263204 Transfers to other govt. Units (Capital) 122,857

Reasons for Variation in performance

no variation

Total	122,857
<i>GoU Development</i>	122,857
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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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 05 59 Directorate Of Public Prosecutions

		<i>Item</i>	<i>Spent</i>
addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	operationalized new offices. Addressed; reported Public Complaints against staff performance	263204 Transfers to other govt. Units (Capital)	646,161

Reasons for Variation in performance

no variation

Total	646,161
<i>GoU Development</i>	646,161
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 05 60 Other JLOS Funded Services

		<i>Item</i>	<i>Spent</i>
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	263204 Transfers to other govt. Units (Capital)	2,607,439

Reasons for Variation in performance

no variation

Total	2,607,439
<i>GoU Development</i>	2,607,439
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

		<i>Item</i>	<i>Spent</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	Drafted and Published 8 Bills; 119 Acts to be Published; 60 Statutory Instruments;;	211103 Allowances	95,575
Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System;		221001 Advertising and Public Relations	9,000
		221002 Workshops and Seminars	23,660
		221003 Staff Training	18,861
		221011 Printing, Stationery, Photocopying and Binding	12,310
		225001 Consultancy Services- Short term	800
		225002 Consultancy Services- Long-term	4,000
		227001 Travel inland	92,378

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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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	32,470
227004 Fuel, Lubricants and Oils	47,367
228002 Maintenance - Vehicles	10,000

Total	346,422
GoU Development	346,422
External Financing	0
NTR	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. 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.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	452,176
211103 Allowances	25,058
213004 Gratuity Expenses	189,549
221001 Advertising and Public Relations	10,000
221002 Workshops and Seminars	21,697
221007 Books, Periodicals & Newspapers	8,102
221011 Printing, Stationery, Photocopying and Binding	36,268
227001 Travel inland	15,113
227002 Travel abroad	35,000
227004 Fuel, Lubricants and Oils	27,351
228002 Maintenance - Vehicles	16,596

Reasons for Variation in performance

no variation

Total	836,909
GoU Development	836,909
External Financing	0
NTR	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 4.82Bn was paid out to various Court Award Claimants.

Item	Spent
282104 Compensation to 3rd Parties	1,237,535

Reasons for Variation in performance

inadeqaute provision for outstanding court awards in the MTEF ceiling

Total	1,237,535
Wage Recurrent	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1206 Court Awards (Statutory)

Recurrent Programmes

Programme 18 Statutory Court Awards

<i>Non Wage Recurrent</i>	1,237,535
<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 12 4951 Contributions to International Organisations

Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC

Contributions to various international organisations were 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 4952 Other Grants

continue Support to Regional Offices

Support was extended to 5 regional offices ie Mbarara, Mable Gulu, Arua and Moroto.

Item

263106 Other Current grants (Current)

Spent

227,800

Reasons for Variation in performance

No variation

Total	227,800
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	227,800
<i>NTR</i>	0

Output: 12 4953 Contributions to Autonomous Institutions (CADER)

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

Contributions to CADER made.

Reasons for Variation in performance

No variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

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)

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

Outputs Provided

Output: 12 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Fill vacant positions;	Five (5) vacant posts of State Attorney were declared to PSC on 3rd	211101 General Staff Salaries	257,382
-Conduct staff training and promotion;	November, 2015 for filling; we are yet to get a response from PSC.	211103 Allowances	114,912
-Procure all the necessary equipment/ tools;	The vacant post of Director Civil Litigation was declared to PSC for filling.	212102 Pension for General Civil Service	182,146
-Facilitate State Attorneys;	.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.	213001 Medical expenses (To employees)	12,679
-Pay all service providers.		221001 Advertising and Public Relations	9,000
		221003 Staff Training	50,147
		221006 Commissions and related charges	3,376
		221007 Books, Periodicals & Newspapers	43,017
		221008 Computer supplies and Information Technology (IT)	10,837
		221009 Welfare and Entertainment	4,918
		221010 Special Meals and Drinks	14,957
		221011 Printing, Stationery, Photocopying and Binding	3,400
		221016 IFMS Recurrent costs	3,200
		221017 Subscriptions	6,525
		221020 IPPS Recurrent Costs	4,606
		222003 Information and communications technology (ICT)	51,470
		223003 Rent – (Produced Assets) to private entities	1,384,210
		223004 Guard and Security services	600
		223005 Electricity	15,353
		223006 Water	9,236
		224005 Uniforms, Beddings and Protective Gear	13,275
		225001 Consultancy Services- Short term	406,210
		225002 Consultancy Services- Long-term	11,475

Reasons for Variation in performance

no variation

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

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

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

227001 Travel inland	60,007
227002 Travel abroad	179,705
227004 Fuel, Lubricants and Oils	84,928
228001 Maintenance - Civil	24,394
228002 Maintenance - Vehicles	16,999
228003 Maintenance – Machinery, Equipment & Furniture	72,473
228004 Maintenance – Other	27,229
Total	3,078,664
<i>Wage Recurrent</i>	257,382
<i>Non Wage Recurrent</i>	2,821,283
<i>NTR</i>	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 progress reports, MPS and Budget to MOFPED, OPM and other Agencies.

Preparation of Q2 FY205/16 report for the Ministry. Preparation of the JLOS workplan for 2016/17 was conducted. Preparation of MPS for Fy 2016/17.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	12,724
211103 Allowances	14,040
221002 Workshops and Seminars	45,040
221003 Staff Training	15,571
221006 Commissions and related charges	9,670
221009 Welfare and Entertainment	5,700
221011 Printing, Stationery, Photocopying and Binding	22,200
227001 Travel inland	5,606
227002 Travel abroad	10,931
227004 Fuel, Lubricants and Oils	7,768
228002 Maintenance - Vehicles	2,300
228003 Maintenance – Machinery, Equipment & Furniture	4,803
Total	156,352
<i>Wage Recurrent</i>	12,724
<i>Non Wage Recurrent</i>	143,629
<i>NTR</i>	0

Reasons for Variation in performance

No variation

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 Second Quarter Internal Audit report.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	15,053
211103 Allowances	10,761
221003 Staff Training	4,563
221006 Commissions and related charges	6,456
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	5,486
227001 Travel inland	9,470

Reasons for Variation in performance

NO variation

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

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

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

227002 Travel abroad	3,616
228003 Maintenance – Machinery, Equipment & Furniture	873
Total	58,078
<i>Wage Recurrent</i>	15,053
<i>Non Wage Recurrent</i>	43,025
<i>NTR</i>	0

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

-Defend Government;	The office of the Attorney General
-Attend to Litigation;	facilitated and supervised state
-Draft Legislation;	attorneys to attend court sessions.
-Provide Legal Advice.	

Reasons for Variation in performance

No variation

<i>Item</i>	<i>Spent</i>
211103 Allowances	7,640
213001 Medical expenses (To employees)	1,100
221009 Welfare and Entertainment	4,467
221012 Small Office Equipment	560
227001 Travel inland	30,983
227002 Travel abroad	43,802
227004 Fuel, Lubricants and Oils	16,120
228002 Maintenance - Vehicles	1,665
Total	106,337
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	106,337
<i>NTR</i>	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 for Regional offices	Activy not undertaken
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Reasons for Variation in performance

Non release of funds

<i>Item</i>	<i>Spent</i>
312201 Transport Equipment	425,542

Total	425,542
<i>GoU Development</i>	425,542
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

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

Vote Function: 1249 Policy, Planning and Support Services*Development Projects***Project 1242 Construction of the JLOS House**

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

Reasons for Variation in performance

on going project

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

GRAND TOTAL	16,115,521
<i>Wage Recurrent</i>	<i>901,899</i>
<i>Non Wage Recurrent</i>	<i>6,530,301</i>
<i>GoU Development</i>	<i>8,683,322</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 02 Civil Litigation

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
-Effective representation of Government in Courts and Tribunals	21101 General Staff Salaries	1,796	12,656	14,452
	21103 Allowances	47	6,109	6,156
-Conclude arbitrations and mediations	221003 Staff Training	5,369	4,582	9,951
	221006 Commissions and related charges	0	4,608	4,608
	221009 Welfare and Entertainment	0	1,773	1,773
	221011 Printing, Stationery, Photocopying and Binding	11,722	5,422	17,144
	222001 Telecommunications	1,750	1,088	2,838
	227001 Travel inland	60	7,793	7,853
	227002 Travel abroad	4,855	7,891	12,746
	227004 Fuel, Lubricants and Oils	0	4,219	4,219
	228002 Maintenance - Vehicles	7,986	3,642	11,628
	Total	33,584	59,783	93,367
	<i>Wage Recurrent</i>	<i>1,796</i>	<i>12,656</i>	<i>14,452</i>
	<i>Non Wage Recurrent</i>	<i>31,789</i>	<i>47,127</i>	<i>78,916</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 03 Line Ministries

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
-Defend Civil Suits in which Line Ministries are party	21101 General Staff Salaries	324	37,569	37,893
	21103 Allowances	137	17,819	17,956
-Reduced number of cases lost	221003 Staff Training	793	16,037	16,830
-Reduction of ex parte proceedings	221009 Welfare and Entertainment	0	2,556	2,556
-Settle cases out of Court	221011 Printing, Stationery, Photocopying and Binding	0	6,606	6,606
	222001 Telecommunications	2,487	1,547	4,034
	227001 Travel inland	0	18,271	18,271
	227002 Travel abroad	0	44,764	44,764
	227004 Fuel, Lubricants and Oils	0	12,634	12,634
	228002 Maintenance - Vehicles	1,912	7,685	9,597
	228003 Maintenance – Machinery, Equipment & Furniture	159	850	1,009
	Total	5,811	166,338	172,149
	<i>Wage Recurrent</i>	<i>324</i>	<i>37,569</i>	<i>37,893</i>
	<i>Non Wage Recurrent</i>	<i>5,487</i>	<i>128,769</i>	<i>134,256</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 04 Institutions

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
-Defend Government Institutions in Courts of Law	21101 General Staff Salaries	411	34,493	34,904
	21103 Allowances	0	17,819	17,819
-Reduction of ex parte proceedings	221003 Staff Training	0	16,801	16,801
-Reduced number of cases lost	221009 Welfare and Entertainment	0	2,006	2,006
-Settle cases out of Court	221011 Printing, Stationery, Photocopying and Binding	9,110	10,804	19,914
	222001 Telecommunications	1,597	993	2,590

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 04 Institutions

227001 Travel inland	169	19,378	19,547
227002 Travel abroad	0	34,764	34,764
227004 Fuel, Lubricants and Oils	0	10,493	10,493
228002 Maintenance - Vehicles	2,207	8,133	10,340
228003 Maintenance – Machinery, Equipment & Furniture	0	426	426
Total	13,494	156,110	169,604
Wage Recurrent	411	34,493	34,904
Non Wage Recurrent	13,083	121,617	134,700
NTR	0	0	0

Programme 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	Item	Balance b/f	New Funds	Total
-Defend Local Government Institutions in Courts of Law	211101 General Staff Salaries	4,462	71,814	76,276
	211103 Allowances	7	17,819	17,826
-Reduction of ex parte proceedings	221003 Staff Training	0	16,801	16,801
-Reduced number of cases lost	221009 Welfare and Entertainment	0	1,780	1,780
-Settle cases out of Court	221011 Printing, Stationery, Photocopying and Binding	17,413	5,231	22,644
	222001 Telecommunications	1,750	1,088	2,838
	227001 Travel inland	163	11,113	11,277
	227002 Travel abroad	2	31,036	31,038
	227004 Fuel, Lubricants and Oils	447	12,092	12,539
	228002 Maintenance - Vehicles	4,622	2,749	7,371
	228003 Maintenance – Machinery, Equipment & Furniture	23	426	449
	Total	28,890	171,949	200,839
	Wage Recurrent	4,462	71,814	76,276
	Non Wage Recurrent	24,427	100,135	124,562
	NTR	0	0	0

Programme 06 First Parliamentary Counsel

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws

	Item	Balance b/f	New Funds	Total
-Timely drafting and publishing of Legislation	211101 General Staff Salaries	5,726	12,953	18,679
-Prepare Cabinet Memoranda	211103 Allowances	158	2,037	2,195
	221003 Staff Training	6,571	6,109	12,680
	221009 Welfare and Entertainment	0	1,123	1,123
	221011 Printing, Stationery, Photocopying and Binding	1,717	4,391	6,108
	222001 Telecommunications	1,121	697	1,818
	227001 Travel inland	40	4,582	4,622
	227002 Travel abroad	0	4,709	4,709
	227004 Fuel, Lubricants and Oils	0	1,782	1,782
	228002 Maintenance - Vehicles	3,514	1,464	4,978
	228003 Maintenance – Machinery, Equipment & Furniture	0	390	390
	Total	18,847	40,237	59,084
	Wage Recurrent	5,726	12,953	18,679
	Non Wage Recurrent	13,121	27,284	40,405
	NTR	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 06 First Parliamentary Counsel

Programme 07 Principal Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Balance b/f	New Funds	Total
-Draft and publish 4 Bills and 3Acts			
211101 General Staff Salaries	155	24,843	24,998
211103 Allowances	474	3,738	4,212
221003 Staff Training	0	6,663	6,663
221009 Welfare and Entertainment	0	712	712
221011 Printing, Stationery, Photocopying and Binding	8,755	4,704	13,459
222001 Telecommunications	1,136	706	1,842
227001 Travel inland	0	4,903	4,903
227002 Travel abroad	3	5,473	5,476
227004 Fuel, Lubricants and Oils	0	2,291	2,291
228002 Maintenance - Vehicles	5,387	1,464	6,851
228003 Maintenance – Machinery, Equipment & Furniture	0	772	772
Total	15,910	56,269	72,179
<i>Wage Recurrent</i>	155	24,843	24,998
<i>Non Wage Recurrent</i>	15,755	31,426	47,181
<i>NTR</i>	0	0	0

Programme 08 Subsidiary Legislation

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Balance b/f	New Funds	Total
-Publish 14 Statutory Instruments			
211101 General Staff Salaries	173	30,689	30,862
211103 Allowances	33	3,055	3,088
221003 Staff Training	0	9,164	9,164
221009 Welfare and Entertainment	0	738	738
221011 Printing, Stationery, Photocopying and Binding	11,269	4,582	15,851
222001 Telecommunications	890	554	1,444
227001 Travel inland	0	15,632	15,632
227002 Travel abroad	29	4,582	4,611
227004 Fuel, Lubricants and Oils	0	1,782	1,782
228002 Maintenance - Vehicles	1,714	802	2,516
228003 Maintenance – Machinery, Equipment & Furniture	0	570	570
Total	14,109	72,150	86,259
<i>Wage Recurrent</i>	173	30,689	30,862
<i>Non Wage Recurrent</i>	13,935	41,461	55,396
<i>NTR</i>	0	0	0

Programme 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Balance b/f	New Funds	Total
-Publish 1 Ordinances 1 Bye Laws and 1 Legal Notices			
211101 General Staff Salaries	4,646	47,838	52,484
211103 Allowances	43	3,055	3,098
221003 Staff Training	0	9,164	9,164
221009 Welfare and Entertainment	54	712	766

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 09 Local Government (First Parliamentary Counsel)

221011 Printing, Stationery, Photocopying and Binding	8,150	4,513	12,663
222001 Telecommunications	890	554	1,444
227001 Travel inland	220	13,818	14,038
227002 Travel abroad	69	4,582	4,651
227004 Fuel, Lubricants and Oils	0	1,553	1,553
228002 Maintenance - Vehicles	1,315	821	2,136
228003 Maintenance – Machinery, Equipment & Furniture	26	372	398
Total	15,413	86,982	102,395
<i>Wage Recurrent</i>	4,646	47,838	52,484
<i>Non Wage Recurrent</i>	10,767	39,144	49,911
<i>NTR</i>	0	0	0

Programme 10 Legal Advisory Services

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

	Item	Balance b/f	New Funds	Total
-Reduced breach of contracts	211101 General Staff Salaries	33	11,395	11,428
-Reduced delays in clearing contracts	211103 Allowances	450	3,055	3,505
-Provide Legal Advice	221003 Staff Training	0	9,164	9,164
-All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared.	221006 Commissions and related charges	0	1,527	1,527
	221009 Welfare and Entertainment	0	1,780	1,780
	221011 Printing, Stationery, Photocopying and Binding	834	3,628	4,462
	222001 Telecommunications	5,466	3,398	8,864
	227001 Travel inland	48	1,909	1,957
	227002 Travel abroad	106	28,913	29,019
	227004 Fuel, Lubricants and Oils	0	2,540	2,540
	228002 Maintenance - Vehicles	2,220	821	3,041
	228003 Maintenance – Machinery, Equipment & Furniture	0	390	390
	Total	9,158	68,520	77,678
	<i>Wage Recurrent</i>	33	11,395	11,428
	<i>Non Wage Recurrent</i>	9,124	57,125	66,249
	<i>NTR</i>	0	0	0

Programme 11 Central Government

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

	Item	Balance b/f	New Funds	Total
-Reduced breach of contracts by Government Ministries	211101 General Staff Salaries	4,795	28,069	32,864
-Reduced delays in clearing contracts of Government Ministries	211103 Allowances	128	3,055	3,183
-Government Ministries sensitized on breach of contracts	221003 Staff Training	1,636	9,164	10,800
	221009 Welfare and Entertainment	0	1,045	1,045
	221011 Printing, Stationery, Photocopying and Binding	7,886	1,795	9,681
	222001 Telecommunications	657	406	1,063
	227001 Travel inland	0	4,814	4,814
	227002 Travel abroad	0	5,220	5,220
	227004 Fuel, Lubricants and Oils	0	1,553	1,553
	228002 Maintenance - Vehicles	5,620	821	6,441
	228003 Maintenance – Machinery, Equipment & Furniture	10	570	580
	Total	20,733	56,512	77,245

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 11 Central Government

<i>Wage Recurrent</i>	4,795	28,069	32,864
<i>Non Wage Recurrent</i>	15,938	28,443	44,381
<i>NTR</i>	0	0	0

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	976	26,801	27,777
	211103 Allowances	36	3,055	3,091
-Reduced delays in clearing contracts of Local Government	221003 Staff Training	0	9,164	9,164
	221009 Welfare and Entertainment	0	712	712
-Local Government sensitized on breach of contracts	221011 Printing, Stationery, Photocopying and Binding	7,886	1,795	9,681
	222001 Telecommunications	737	458	1,195
	227001 Travel inland	0	5,155	5,155
	227002 Travel abroad	287	8,880	9,167
	227004 Fuel, Lubricants and Oils	0	2,673	2,673
	228002 Maintenance - Vehicles	3,642	802	4,444
	228003 Maintenance – Machinery, Equipment & Furniture	0	540	540
	Total	13,563	60,035	73,598
	<i>Wage Recurrent</i>	976	26,801	27,777
	<i>Non Wage Recurrent</i>	12,587	33,234	45,821
	<i>NTR</i>	0	0	0

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	285	68,077	68,362
-Reduced delays in clearing contracts	211103 Allowances	329	3,055	3,384
-Sensitization of Government entities on breach of contracts	221003 Staff Training	0	9,164	9,164
	221009 Welfare and Entertainment	0	2,087	2,087
	221011 Printing, Stationery, Photocopying and Binding	5,894	8,628	14,522
	222001 Telecommunications	1,382	859	2,241
	227001 Travel inland	140	5,307	5,447
	227002 Travel abroad	62	4,073	4,135
	227004 Fuel, Lubricants and Oils	0	2,673	2,673
	228002 Maintenance - Vehicles	3,402	1,960	5,362
	228003 Maintenance – Machinery, Equipment & Furniture	0	540	540
	Total	11,494	106,423	117,917
	<i>Wage Recurrent</i>	285	68,077	68,362
	<i>Non Wage Recurrent</i>	11,210	38,346	49,556
	<i>NTR</i>	0	0	0

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

Recurrent Programmes

Programme 16 Administrator General

Outputs Provided

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes

Programme 16 Administrator General

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	10	26,868	26,878	
	211103 Allowances	51	2,546	2,597	
	221001 Advertising and Public Relations	11,162	2,640	13,802	
	221003 Staff Training	356	6,568	6,924	
	221006 Commissions and related charges	0	1,527	1,527	
	221009 Welfare and Entertainment	0	1,699	1,699	
	221011 Printing, Stationery, Photocopying and Binding	8,378	2,100	10,478	
	222001 Telecommunications	737	458	1,195	
	227001 Travel inland	8	7,255	7,263	
	227002 Travel abroad	0	2,546	2,546	
	227004 Fuel, Lubricants and Oils	0	3,691	3,691	
	228002 Maintenance - Vehicles	3,379	1,494	4,873	
		Total	24,081	59,392	83,473
		<i>Wage Recurrent</i>	10	26,868	26,878
	<i>Non Wage Recurrent</i>	24,071	32,524	56,595	
	<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 8 letters of administration; 50 Estates to be Filed for winding up.	211101 General Staff Salaries	3,956	26,868	30,824	
	211103 Allowances	97	2,546	2,643	
	221001 Advertising and Public Relations	8,716	2,062	10,778	
	221003 Staff Training	0	6,835	6,835	
	221006 Commissions and related charges	0	1,146	1,146	
	221009 Welfare and Entertainment	0	1,294	1,294	
	221011 Printing, Stationery, Photocopying and Binding	7,518	1,566	9,084	
	222001 Telecommunications	890	554	1,444	
	227001 Travel inland	0	7,255	7,255	
	227002 Travel abroad	0	3,564	3,564	
	227004 Fuel, Lubricants and Oils	0	1,960	1,960	
	228002 Maintenance - Vehicles	2,576	1,375	3,951	
		Total	23,752	57,025	80,777
		<i>Wage Recurrent</i>	3,956	26,868	30,824
	<i>Non Wage Recurrent</i>	19,797	30,157	49,954	
	<i>NTR</i>	0	0	0	

Output: 12 0303 Estates administration

	Item	Balance b/f	New Funds	Total
-88 land transfers to be issued to beneficiaries; -550 certificates of no objection to be issued to eligible administrators.	211101 General Staff Salaries	3,143	26,868	30,011
	211103 Allowances	32	2,291	2,323
	221001 Advertising and Public Relations	8,716	2,062	10,778
	221003 Staff Training	0	6,835	6,835
	221006 Commissions and related charges	1,121	1,146	2,267
	221009 Welfare and Entertainment	0	1,294	1,294
	221011 Printing, Stationery, Photocopying and Binding	81	1,107	1,188
	222001 Telecommunications	890	554	1,444
	227001 Travel inland	0	5,632	5,632
	227002 Travel abroad	0	1,655	1,655

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes

Programme 16 Administrator General

227004 Fuel, Lubricants and Oils	3,941	2,037	5,978
228002 Maintenance - Vehicles	3,686	2,291	5,977
Total	21,609	53,772	75,381
<i>Wage Recurrent</i>	3,143	26,868	30,011
<i>Non Wage Recurrent</i>	18,467	26,904	45,371
<i>NTR</i>	0	0	0

Output: 12 0304 Family arbitrations and mediations

	Item	Balance b/f	New Funds	Total
-Conduct 250 family arbitrations and mediations.	211101 General Staff Salaries	0	26,868	26,868
	211103 Allowances	71	3,182	3,253
	221001 Advertising and Public Relations	8,716	2,062	10,778
	221003 Staff Training	1,365	6,835	8,200
	221006 Commissions and related charges	2,681	1,146	3,827
	221009 Welfare and Entertainment	178	1,294	1,472
	221011 Printing, Stationery, Photocopying and Binding	46	1,107	1,153
	222001 Telecommunications	890	554	1,444
	227001 Travel inland	168	3,628	3,796
	227002 Travel abroad	95	1,655	1,750
	227004 Fuel, Lubricants and Oils	8,608	2,037	10,645
	228002 Maintenance - Vehicles	2,456	1,527	3,983
	Total	25,274	51,895	77,169
<i>Wage Recurrent</i>	0	26,868	26,868	
<i>Non Wage Recurrent</i>	25,274	25,027	50,301	
<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

	Item	Balance b/f	New Funds	Total
-Hold disciplinary committee meetings and conclude at least 25 cases in 12 sittings.	211101 General Staff Salaries	190	21,727	21,917
	211103 Allowances	139	10,946	11,085
	221001 Advertising and Public Relations	3,483	3,946	7,429
	221003 Staff Training	0	9,164	9,164
	221006 Commissions and related charges	0	3,284	3,284
	221009 Welfare and Entertainment	0	1,780	1,780
	221011 Printing, Stationery, Photocopying and Binding	14,182	3,818	18,000
	222001 Telecommunications	890	554	1,444
	227001 Travel inland	272	6,663	6,935
	227002 Travel abroad	51	2,851	2,902
	227004 Fuel, Lubricants and Oils	0	4,378	4,378
	228002 Maintenance - Vehicles	8,624	2,253	10,877
	Total	27,831	71,364	99,195
<i>Wage Recurrent</i>	190	21,727	21,917	
<i>Non Wage Recurrent</i>	27,641	49,637	77,278	
<i>NTR</i>	0	0	0	

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
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Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes

Programme 15 Law Council

Output: 12 0402 Inspection and Supervision

	Item	Balance b/f	New Funds	Total
-Inspection at least 175 chambers of advocates	211101 General Staff Salaries	3,839	21,722	25,561
-Inspect at least 3 Universities teaching Law	211103 Allowances	57	6,873	6,930
-Inspect at least 14 legal aid service providers.	221001 Advertising and Public Relations	12,817	4,582	17,399
	221003 Staff Training	-2,871	9,164	6,293
	221006 Commissions and related charges	0	3,666	3,666
	221009 Welfare and Entertainment	10	1,699	1,709
	221011 Printing, Stationery, Photocopying and Binding	10,834	3,628	14,462
	222001 Telecommunications	890	554	1,444
	227001 Travel inland	0	8,630	8,630
	227002 Travel abroad	252	1,476	1,728
	227004 Fuel, Lubricants and Oils	905	5,537	6,442
	228002 Maintenance - Vehicles	10,772	3,330	14,102
	Total	37,506	70,861	108,367
	<i>Wage Recurrent</i>	3,839	21,722	25,561
	<i>Non Wage Recurrent</i>	33,666	49,139	82,805
	<i>NTR</i>	0	0	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

	Item	Balance b/f	New Funds	Total
Construction of JLOS House	312101 Non-Residential Buildings	5,149	628,000	633,149
	Total	5,149	628,000	633,149
	<i>GoU Development</i>	5,149	628,000	633,149
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
-procure 1 motor vehicles for Administrator	312201 Transport Equipment	0	1,000	1,000
General and Court attendance	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	0	1,000	1,000
	<i>GoU Development</i>	0	1,000	1,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Furniture for regional offices to be procured.	312202 Machinery and Equipment	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	25,000	0	25,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 4: 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>		
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector***Outputs Funded***Output: 12 0552 Ministry Of Internal Affairs-JLOS**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
continue Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	263204 Transfers to other govt. Units (Capital)	-156,950	430,333	273,383
Total	-156,950	430,333	273,383	
<i>GoU Development</i>	-156,950	430,333	273,383	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 12 0553 Uganda Law Reform Commission - JLOS

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Publication of the Laws of Uganda revised edition. Expedite;	263204 Transfers to other govt. Units (Capital)	0	50,505	50,505
Total	0	50,505	50,505	
<i>GoU Development</i>	0	50,505	50,505	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 12 0554 Law Development Center-JLOS

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Implement a new curriculum; Train students on Bar Course; Diploma-in-Law; HR Human Courses; Short Courses. Acquire ICT teaching aids. Restock library	263204 Transfers to other govt. Units (Capital)	0	123,729	123,729
Total	0	123,729	123,729	
<i>GoU Development</i>	0	123,729	123,729	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 12 0555 Judiciary - JLOS

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Execution and Bailiffs Division registered the highest Disposal Rate as % of Filed Cases.	263204 Transfers to other govt. Units (Capital)	0	400,562	400,562
Total	0	400,562	400,562	
<i>GoU Development</i>	0	400,562	400,562	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 12 0556 Uganda Police Force-JLOS

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
investigation of cases and crimes.	263206 Other Capital grants (Capital)	0	358,533	358,533
Total	0	358,533	358,533	
<i>GoU Development</i>	0	358,533	358,533	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	
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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

Item	Balance b/f	New Funds	Total	
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.	263204 Transfers to other govt. Units (Capital)	0	400,800	400,800
Total	0	400,800	400,800	
GoU Development	0	400,800	400,800	
External Financing	0	0	0	
NTR	0	0	0	

Output: 12 0558 Judicial Service Commission-JLOS

Item	Balance b/f	New Funds	Total	
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	263204 Transfers to other govt. Units (Capital)	0	413,203	413,203
Total	0	413,203	413,203	
GoU Development	0	413,203	413,203	
External Financing	0	0	0	
NTR	0	0	0	

Output: 12 0559 Directorate Of Public Prosecutions

Item	Balance b/f	New Funds	Total	
Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	263204 Transfers to other govt. Units (Capital)	0	445,885	445,885
Total	0	445,885	445,885	
GoU Development	0	445,885	445,885	
External Financing	0	0	0	
NTR	0	0	0	

Output: 12 0560 Other JLOS Funded Services

Item	Balance b/f	New Funds	Total	
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	263204 Transfers to other govt. Units (Capital)	0	4,591,721	4,591,721
Total	0	4,591,721	4,591,721	
GoU Development	0	4,591,721	4,591,721	
External Financing	0	0	0	
NTR	0	0	0	

Outputs Provided

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

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

Item	Balance b/f	New Funds	Total	
-Effective representation of Government in Courts and Tribunals	211103 Allowances	33,818	150,000	183,818
-Conclude arbitrations and mediations clear contracts	221001 Advertising and Public Relations	10,360	27,000	37,360
inspect law firms	221002 Workshops and Seminars	21,340	120,000	141,340
Draft legislation	221003 Staff Training	38,484	150,000	188,484
	221011 Printing, Stationery, Photocopying and Binding	29,400	86,000	115,400
	225001 Consultancy Services- Short term	2,000	85,000	87,000
	225002 Consultancy Services- Long-term	132	45,000	45,132
	227001 Travel inland	109	30,571	30,680
	227004 Fuel, Lubricants and Oils	13,133	6,000	19,133
	228002 Maintenance - Vehicles	35,000	4,281	39,281
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	1,500
	Total	188,635	705,352	893,987
	<i>GoU Development</i>	<i>188,635</i>	<i>705,352</i>	<i>893,987</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 0506 Program Management

Item	Balance b/f	New Funds	Total	
continue Fast tracking of enabling laws.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,401	453,296	491,697
	211103 Allowances	20	100,088	100,109
	213004 Gratuity Expenses	0	275,941	275,941
	221001 Advertising and Public Relations	5,001	177,500	182,501
	221002 Workshops and Seminars	33,984	530,550	564,534
	221003 Staff Training	0	176,400	176,400
	221011 Printing, Stationery, Photocopying and Binding	2,187	149,000	151,187
	225001 Consultancy Services- Short term	0	876,999	876,999
	225002 Consultancy Services- Long-term	0	185,000	185,000
	227001 Travel inland	17	385,899	385,917
	227002 Travel abroad	0	49,000	49,000
	227004 Fuel, Lubricants and Oils	243	92,000	92,243
	228002 Maintenance - Vehicles	8,414	50,000	58,414
	228003 Maintenance – Machinery, Equipment & Furniture	0	10,810	10,811
	Total	93,973	3,512,483	3,606,457
	<i>GoU Development</i>	<i>93,973</i>	<i>3,512,483</i>	<i>3,606,457</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 Function: 1206 Court Awards (Statutory)

Recurrent Programmes

Programme 18 Statutory Court Awards

Outputs Provided

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	
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Vote Function: 1206 Court Awards (Statutory)

Recurrent Programmes

Programme 18 Statutory Court Awards

Output: 12 0601 Court Awards & Compesations Paid

	Item	Balance b/f	New Funds	Total
Effective payment of cour awards	282104 Compensation to 3rd Parties	1,765,346	0	1,765,346
	Total	1,765,346	0	1,765,346
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,765,346	0	1,765,346
	<i>NTR</i>	0	0	0

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 12 4951 Contributions to International Organisations

	Item	Balance b/f	New Funds	Total
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC	262101 Contributions to International Organisations (Current)	30,424	0	30,424
	Total	30,424	0	30,424
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	30,424	0	30,424
	<i>NTR</i>	0	0	0

Output: 12 4952 Other Grants

	Item	Balance b/f	New Funds	Total
Support to Regional Offices	263106 Other Current grants (Current)	93,525	130,000	223,525
	Total	93,525	130,000	223,525
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	93,525	130,000	223,525
	<i>NTR</i>	0	0	0

Output: 12 4953 Contributions to Autonomous Institutions (CADER)

Resolve cases through ADR

	Total	24,000	0	24,000
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	24,000	0	24,000
	<i>NTR</i>	0	0	0

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

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

	Total	24,000	0	24,000
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	24,000	0	24,000
	<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 4: 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
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***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>
Fill vacant positions;	211101 General Staff Salaries	154,354	324,939	479,293
-Conduct staff training and promotion;	211103 Allowances	20	138,000	138,020
-Procure all the necessary equipment/ tools;	212102 Pension for General Civil Service	1,296,254	193,413	1,489,667
-Facilitate State Attorneys;	213001 Medical expenses (To employees)	22,590	4,527	27,117
-Pay all service providers.	213004 Gratuity Expenses	94,557	87,349	181,906
	221001 Advertising and Public Relations	7,679	3,946	11,625
	221003 Staff Training	815	100,000	100,815
	221006 Commissions and related charges	0	1,527	1,527
	221007 Books, Periodicals & Newspapers	27,559	27,647	55,206
	221008 Computer supplies and Information Technology (IT)	22,201	6,390	28,591
	221009 Welfare and Entertainment	0	7,927	7,927
	221010 Special Meals and Drinks	5,017	22,508	27,525
	221011 Printing, Stationery, Photocopying and Binding	9,446	27,861	37,307
	221012 Small Office Equipment	4,059	1,779	5,838
	221016 IFMS Recurrent costs	60	940	1,000
	221017 Subscriptions	10,685	8,111	18,796
	221020 IPPS Recurrent Costs	0	10,394	10,394
	222001 Telecommunications	11,822	7,350	19,172
	222002 Postage and Courier	1,141	676	1,817
	222003 Information and communications technology (ICT)	50,200	4,299	54,499
	223003 Rent – (Produced Assets) to private entities	0	100,000	100,000
	223004 Guard and Security services	7,490	1,909	9,399
	223005 Electricity	15,000	9,546	24,546
	223006 Water	0	2,634	2,634
	224005 Uniforms, Beddings and Protective Gear	106,725	0	106,725
	225001 Consultancy Services- Short term	10,021,452	13,073	10,034,525
	225002 Consultancy Services- Long-term	108	3,001,664	3,001,772
	227001 Travel inland	12,100	11,972	24,072
	227002 Travel abroad	12,104	13,854	25,958
	227004 Fuel, Lubricants and Oils	831	30,764	31,595
	228001 Maintenance - Civil	1,778	10,230	12,008
	228002 Maintenance - Vehicles	30,562	11,073	41,635
	228003 Maintenance – Machinery, Equipment & Furniture	13	636	649
	228004 Maintenance – Other	4,207	7,582	11,789
	282104 Compensation to 3rd Parties	191,157	144,595	335,752
	Total	12,121,984	4,339,115	16,461,099
	<i>Wage Recurrent</i>	<i>154,354</i>	<i>324,939</i>	<i>479,293</i>
	<i>Non Wage Recurrent</i>	<i>11,967,630</i>	<i>4,014,176</i>	<i>15,981,806</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 17 Policy Planning Unit*Outputs Provided*

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Policy Planning Unit

Output: 12 4901 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total	
Provide guidance on budgeting and planning of the Ministry activities;	211101 General Staff Salaries	566	5,760	6,326
-Update work plans;	211103 Allowances	5	3,323	3,328
-Monitor progress on performance;	221002 Workshops and Seminars	313	9,546	9,859
	221003 Staff Training	4,082	12,219	16,301
	221006 Commissions and related charges	0	2,226	2,226
	221008 Computer supplies and Information Technology (IT)	1,763	107	1,870
	221009 Welfare and Entertainment	203	2,314	2,517
	221011 Printing, Stationery, Photocopying and Binding	12,082	7,637	19,719
	222001 Telecommunications	1,105	687	1,792
	227001 Travel inland	0	10,394	10,394
	227002 Travel abroad	0	3,182	3,182
	227004 Fuel, Lubricants and Oils	1,035	19,864	20,899
	228002 Maintenance - Vehicles	1,385	2,291	3,676
	228003 Maintenance – Machinery, Equipment & Furniture	0	426	426
	Total	22,539	79,976	102,515
	<i>Wage Recurrent</i>	566	5,760	6,326
	<i>Non Wage Recurrent</i>	21,973	74,216	96,189
	<i>NTR</i>	0	0	0

Programme 19 Internal Audit Department

Outputs Provided

Output: 12 4902 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total	
-Strengthening internal controls;	211101 General Staff Salaries	2,922	7,812	10,734
-Timely production of Audit report.	211103 Allowances	0	2,546	2,546
	221001 Advertising and Public Relations	1,722	407	2,129
	221003 Staff Training	2,930	4,582	7,512
	221006 Commissions and related charges	0	1,527	1,527
	221009 Welfare and Entertainment	16	712	728
	221011 Printing, Stationery, Photocopying and Binding	102	1,585	1,687
	222001 Telecommunications	2,180	1,356	3,536
	227001 Travel inland	0	4,868	4,868
	227002 Travel abroad	115	1,400	1,515
	227004 Fuel, Lubricants and Oils	7,640	3,253	10,893
	228002 Maintenance - Vehicles	1,651	647	2,298
	228003 Maintenance – Machinery, Equipment & Furniture	0	277	277
	Total	19,279	30,972	50,251
	<i>Wage Recurrent</i>	2,922	7,812	10,734
	<i>Non Wage Recurrent</i>	16,357	23,160	39,517
	<i>NTR</i>	0	0	0

Programme 20 Office of the Attorney General

Outputs Provided

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Office of the Attorney General

Output: 12 4903 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total	
-Defend Government;	211103 Allowances	53	3,055	3,108
-Attend to Litigation;	213001 Medical expenses (To employees)	410	990	1,400
-Draft Legislation;	221007 Books, Periodicals & Newspapers	1,651	647	2,298
-Provide Legal Advice.	221009 Welfare and Entertainment	0	1,829	1,829
	221012 Small Office Equipment	101	204	305
	222001 Telecommunications	2,180	1,356	3,536
	227001 Travel inland	1,451	8,702	10,153
	227002 Travel abroad	3,443	8,616	12,059
	227004 Fuel, Lubricants and Oils	6,854	5,435	12,289
	228002 Maintenance - Vehicles	3,290	1,941	5,231
	Total	19,433	32,775	52,208
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	19,433	32,775	52,208
	<i>NTR</i>	0	0	0
	GRAND TOTAL	14,637,394	18,140,562	41,120,086
	<i>Wage Recurrent</i>	192,763	896,629	1,089,392
	<i>Non Wage Recurrent</i>	14,288,824	5,181,827	19,470,651
	<i>GoU Development</i>	155,807	12,062,106	1,089,392
	<i>External Financing</i>	0	0	19,470,651
		0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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 4

- 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		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
1206 Court Awards (Statutory)		
○ Recurrent Programmes		
- 18 Statutory Court Awards	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	Data In