

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.865	10.904	8.178	6.019	75.0 %	55.0 %	73.6 %
	Non-Wage	116.025	115.410	58.940	53.446	51.0 %	46.1 %	90.7 %
Dev.	GoU	21.740	22.440	12.319	10.184	56.7 %	46.8 %	82.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		148.630	148.754	79.437	69.649	53.4 %	46.9 %	87.7 %
Total GoU+Ext Fin (MTEF)		148.630	148.754	79.437	69.649	53.4 %	46.9 %	87.7 %
Arrears		10.515	10.515	10.515	10.061	100.0 %	95.7 %	95.7 %
Total Budget		159.145	159.269	89.952	79.710	56.5 %	50.1 %	88.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		159.145	159.269	89.952	79.710	56.5 %	50.1 %	88.6 %
Total Vote Budget Excluding Arrears		148.630	148.754	79.437	69.649	53.4 %	46.9 %	87.7 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	159.145	159.269	89.952	79.710	56.5 %	50.1 %	88.6%
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.279	2.279	1.708	0.950	74.9 %	41.7 %	55.6%
Sub SubProgramme:02 Civil Litigation	3.237	3.196	2.480	1.638	76.6 %	50.6 %	66.0%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	1.485	1.153	74.5 %	57.9 %	77.6%
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	1.373	1.026	39.4 %	29.4 %	74.7%
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.967	81.731	74.265	55.8 %	50.7 %	90.9%
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	1.175	0.678	75.6 %	43.6 %	57.7%
Total for the Vote	159.145	159.269	89.952	79.710	56.5 %	50.1 %	88.6 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:02 Civil Litigation		
Sub Programme: 04 Access to Justice		
0.189	Bn Shs	Department : 002 Line Ministries - Litigation
Reason: Money earmarked for court cases which are still pending hearing in the next quarter.		
The funds for printing are awaiting completion of the procurement process for stationery		
Items		
0.063	UShs	221020 Litigation and related expenses
Reason:		
0.055	UShs	221009 Welfare and Entertainment
Reason:		
0.023	UShs	221006 Commissions and related charges
Reason:		
0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.128	Bn Shs	Department : 003 Local Government
Reason: Money earmarked for court cases which are still pending hearing in the next quarter.		
The funds for printing are awaiting completion of the procurement process for stationery		
Items		
0.052	UShs	221020 Litigation and related expenses
Reason:		
0.027	UShs	221009 Welfare and Entertainment
Reason:		
0.019	UShs	221006 Commissions and related charges
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Sub Programme: 04 Access to Justice

0.061 Bn Shs Department : 003 Legal Advisory Consultative Services

Reason: The funds for printing are awaiting completion of the procurement process for stationery

Items

0.041 UShs 227001 Travel inland

Reason:

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 03 Policy and Legislation Processes

0.055 Bn Shs Department : 002 Principal Legislation

Reason: 0

Items

0.021 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.073 Bn Shs Department : 003 Subsidiary Legislation

Reason: The NOTER-UP is still being compiled and thus the unspent funds under Research expenses and The funds for printing are awaiting completion of the procurement process for stationery

Items

0.046 UShs 224011 Research Expenses

Reason:

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.060 Bn Shs Department : 001 Finance and Administration

Reason: 0

The funds for printing are awaiting completion of the procurement process for stationery

The work on maintenance of buildings is still ongoing.

The funds for printing are awaiting completion of the procurement process for stationery

Items

0.757 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.396 UShs 228002 Maintenance-Transport Equipment

Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.060	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
The funds for printing are awaiting completion of the procurement process for stationery		
The work on maintenance of buildings is still ongoing.		
The funds for printing are awaiting completion of the procurement process for stationery		

Items		
0.322	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.244	UShs	273104 Pension
Reason:		
0.189	UShs	221008 Information and Communication Technology Supplies.
Reason:		

Sub Programme: 04 Access to Justice

1.947	Bn Shs	Project : 1647 Retooling of Ministry of Justice and Constitutional Affairs
Reason: 0		

Items		
1.802	UShs	312212 Light Vehicles - Acquisition
Reason:		
0.145	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:05 Policy, Planning and Support Services -01 Institutional Coordination

0.001	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
0		
0		

Items		
0.001	UShs	223004 Guard and Security services
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	9
No of Staff receiving their salaries by 28th of each month	Number	350	323
No of Staff Staff receiving Gratuity	Number	6	3
No of staff trained	Number	160	0
% of staff appraised on performance	Percentage	85%	78%
New MoJCA staff structure in place	Text	Structure in place by end of FY 2022/23	The structure awaits Technical guidance from Ministry of Public Service
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Finance Committee meetings organized	Number	4	3
No. of quarterly Performance reports produced.	Number	4	3
Number of budget consultative meetings undertaken	Number	4	4
Number of Monitoring and Evaluation activities undertaken	Number	4	3
Number of Planning staff trained	Number	3	1
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	80%	80%
BFP prepared by 15th November	Text	BFP prepared and submitted to MoFPED by 20th Dec 2022	The BFP prepared and submitted to MOFPED 14th Dec 2022

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
MPS prepared and submitted by 15th of March	Text	MPS 2023/24	MPS was tabled on 14th March 2023
Quarterly Performance reports	Text	4 Reports	3
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of procurement and disposal reports produced	Number	4	4
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of records managed	Number	41000	58000
Proportion of MoJCA's Records Management Sytems Automated	Percentage	50%	10%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of vehicles procured to support service delivery.	Number	4	3
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Senior management meetings held	Number	6	5
No. of Top management meetings held	Number	6	4
Timely payment of staff salaries	Number	12	9

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of utilities and subscriptions fully paid	Percentage	100%	100%
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	Inventory as at 30th June and 30th December 2022 updated and maintained.	Inventory as at 30th December 2022 updated and maintained.
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	Cabinet Forward Agenda Plan FY 2023/2024	0
No of Regulatory Impact Assessment Reports produced	Number	1	0
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 First Parliamentary Counsel			
Department:001 Local Government Legislation			
Budget Output: 460092 Verification of Ordinances and Bye-laws			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of laws developed/reviewed	Number	26	12

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Budget Output: 460093 Bills, Acts and Regulations			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	24	8
No. of laws developed/reviewed	Number	45	43
Department:003 Subsidiary Legislation			
Budget Output: 460094 Statutory Instruments			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of laws developed/reviewed	Number	60	120
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Administration of Estates/Property of the Deceased			
Department:001 Administrator General			
Budget Output: 460083 Succession and Estates Management			
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of files opened	Number	4500	3193
No. of application made	Number	10	4
No. of estates wound up	Number	100	38
Budget Output: 460084 Public Trustee and Children Affairs			
PIAP Output: 16050404 Family arbitrations and mediations conducted			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of family disputes resolved through mediations and arbitration	Number	733	227

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Administration of Estates/Property of the Deceased			
Department:001 Administrator General			
Budget Output: 460085 Land Matters			
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of legal aid service providers meeting service standards	Percentage	86%	
No. of certificates of No objection issues, No of family arbitrations held	Number	15	2550
Sub SubProgramme:02 Civil Litigation			
Department:001 Public Agencies and Institutions			
Budget Output: 460086 Legal Represenation of Public Agencies			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	87%
Department:002 Line Ministries - Litigation			
Budget Output: 460087 Legal Represenation of line Ministries			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	87%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Civil Litigation			
Department:003 Local Government			
Budget Output: 460088 Legal Representation of Local Governments			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	87%
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Department:001 Line Ministries and Public Agencies			
Budget Output: 460089 Legal and Advisory Services for Central Government			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of contracts cleared within 14 days	Number	3600	2935
Domesticated law	Text	9	
Department:002 Contracts and Negotiations			
Budget Output: 460090 Consultative Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of contracts cleared within 14 days	Number	3600	1627
No. of Law Chambers and Universities teaching Law inspected	Number	16	10
Domesticated law	Text	9	
Department:003 Legal Advisory Consultative Services			
Budget Output: 460091 Legal and Advisory Services for Local Government			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of contracts cleared within 14 days	Number	3600	2953
Domesticated law	Text	9	

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 460095 Management of Court Awards and Compensations			
PIAP Output: 16020105 Outstanding court awards, mandamus orders and compensation arrears settled			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of Outstanding Court Award Arrears paid	Percentage	4.5%	4.3%
Percentage of verified compensations paid	Percentage	5.3%	0
Budget Output: 460100 Support to Access to Justice Secretariat			
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of districts with a complete chain of JLOS service	Percentage	82.8%	72.4%
No. of Regional MoJCA Offices Constructed	Number	1	0
Project:1242 JLOS House Project			
Budget Output: 000002 Construction Management			
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of JLOS House constructed	Proportion	30%	40%
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16050104 ICT services enhanced			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Websites redeveloped, deployed and maintained	Number	3	1
% of staff provided with End user ICT support	Percentage	80%	82%
Proportion of required ICT equipment procured	Percentage	60%	0

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Policy, Planning and Support Services			
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16050115 Transport equipment procured			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of vehicles acquired	Number	3	3
PIAP Output: 16050116 Working environment improved			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of required assorted furniture and fixture procured	Percentage	50%	50%
Budget Output: 460100 Support to Access to Justice Secretariat			
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Regional MoJCA Offices Constructed	Number	1	0
Sub SubProgramme:06 Regulation of the Legal Profession			
Department:001 Law Council			
Budget Output: 460067 Prosecution Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Law Chambers and Universities teaching Law inspected	Number	1293	1352
Budget Output: 460097 Inspectorate Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Law Chambers and Universities teaching Law inspected	Number	1100	1352

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:06 Regulation of the Legal Profession			
Department:001 Law Council			
Budget Output: 460098 Legal and Paralegal Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Law Chambers and Universities teaching Law inspected	Number	1293	1352
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16080504 Internal audit undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Internal Audit reports	Number	4	3
No. of audit reports produced	Number	4	3
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	4	
No. of Internal Audit Reports prepared	Number	4	3
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	3
Number of audit reports produced	Number	4	3
Number of Internal Audit reports prepared	Number	4	
Number of quarterly internal audit progress reports per annum prepared	Number	4	3

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Performance highlights for the Quarter

The Ministry exists to provide legal advice and legal services to Government, its Allied Institutions and the general public and to support the machinery that provides the legal framework for good governance. Out of a total budget of UGX 159.184Bn (Wage – UGX 10.904Bn, Non- Wage Recurrent- UGX 115.325Bn, Development- UGX 22.440Bn and Arrears of UGX 10.515Bn), in the third Quarter of FY 2022/23, the cumulative release was UGX 89.952Bn (Wage - UGX 8.178Bn, Non-Wage Recurrent UGX 58.940Bn, Development UGX 12.319Bn and Arrears of UGX 10.515Bn). Of the funds received, a total of UGX 80.058Bn (89.0%) was spent, of which Wage- UGX6.386Bn (78.1%), Non-Wage Recurrent UGX 53.427Bn (90.6%), Development UGX 10.184Bn (82.7%) and Arrears of UGX 10.515Bn (100%).

The funds were used to carry out the following activities:

Represented Government in 1,511 cases in Courts, Tribunals and Commissions. Of these, 199 cases worth UGX. 240.177Bn were won while 62 cases lost worth UGX 196.398Bn.

Out of the 52 requests by MDAs to draft Bills, 43 (83%) Bills were drafted and submitted to MDAs. Drafted Statutory Instrument 120 (82%) out of 147 requests received and submitted to MDAs for signature. Verified 12 (70%) out of 17 Ordinances received and submitted to MoLG

Reviewed 2953 (94%) out of the 3023 requests of contracts reviews received. Out of the 266 requests for Legal Opinions received, 229 (89%) were rendered. Reviewed 442 MoUs out of 474 (95%) requests.

Opened a total of 3,193 files for estates of deceased persons and persons of unsound mind, handled issuance of 2,550 certificates of No objection issues, registered and 227 family disputes resolved through mediations and arbitration.

Inspected 1352 Advocates Chambers of which 1147 (85%) of them were approved and issued with Certificate of approval. Held 9 Law Council Meetings, 5 CLET Committee meetings, and 19 ordinary Disciplinary Committee sittings and handled 178 disciplinary cases against private advocates; and 77 cases concluded

Variances and Challenges

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The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases; increased number of magisterial areas thus leading to more cases being cause listed. However, this has not been matched with a similar proportion of increase in the number of State Attorney in Attorney General's Chamber.

Whereas the Ministry had UGX 30Bn for payment of verified war victim claimant/beneficiary in Acholi, Lango and Teso Sub regions, they were not paid due to non-release of the funds.

The 5-year, 3-phase JLOS project is progressing well with the First Phase of construction work at 40% completion. Phase 1 of the project which is expected to be completed in June, 2024 is to house Ministry of Justice and Constitutional Affairs and Allied Institutions as well as Ministry of Internal Affairs and Allied Institutions. Completion of Phase I will save government approximately UGX 30Bn per year currently spent on rent by Institutions that are going to be housed in the JLOS House. In FY 2023/24 UGX 20Bn has been provided for the JLOS House but also, it has not fully been released.

Incomplete requests submitted by the MDAs when submitting documents for review and in some cases delays from the MDAs in submitting additional information when requested to do so.

Under the Regulation of the Legal Profession, the Planning and Review meetings of the Disciplinary Committee held were less than the projected number because of unavailability of Committee members. However, the Committee was subsequently reconstituted on 26th October, 2022.

The number of Continuous Legal Education and Training Committee Meetings held were less than the projected because the Chairperson's term expired during the reporting period, and meetings are held monthly depending on the business of the Committee.

The Pro Bono Board meetings are not being held because of the pending ongoing amendments of the Pro Bono regulations to determine operations of the Pro Bono Board.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.145	159.230	89.952	79.710	56.5 %	50.1 %	88.6 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.279	2.279	1.708	0.950	74.9 %	41.7 %	55.6 %
460083 Succession and Estates Management	1.392	1.392	1.038	0.771	74.6 %	55.4 %	74.3 %
460084 Public Trustee and Children Affairs	0.474	0.474	0.357	0.158	75.3 %	33.2 %	44.1 %
460085 Land Matters	0.412	0.412	0.312	0.021	75.8 %	5.1 %	6.7 %
Sub SubProgramme:02 Civil Litigation	3.237	3.196	2.480	1.638	76.6 %	50.6 %	66.0 %
460086 Legal Representation of Public Agencies	0.996	0.985	0.763	0.453	76.7 %	45.5 %	59.3 %
460087 Legal Representation of line Ministries	1.179	1.159	0.904	0.652	76.6 %	55.3 %	72.1 %
460088 Legal Representation of Local Governments	1.063	1.051	0.814	0.533	76.6 %	50.2 %	65.5 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	1.485	1.153	74.5 %	57.9 %	77.6 %
460089 Legal and Advisory Services for Central Government	0.620	0.612	0.463	0.346	74.7 %	55.9 %	74.8 %
460090 Consultative Services	0.701	0.693	0.524	0.455	74.7 %	64.9 %	86.8 %
460091 Legal and Advisory Services for Local Government	0.671	0.661	0.498	0.352	74.2 %	52.4 %	70.6 %
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	1.373	1.026	39.4 %	29.4 %	74.7 %
460092 Verification of Ordinances and Bye-laws	0.493	0.487	0.369	0.260	74.9 %	52.8 %	70.5 %
460093 Bills, Acts and Regulations	2.296	2.130	0.477	0.396	20.8 %	17.2 %	83.0 %
460094 Statutory Instruments	0.699	0.691	0.527	0.370	75.5 %	52.9 %	70.1 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.928	81.731	74.265	55.8 %	50.7 %	90.9 %
000001 Audit and Risk Management	0.321	0.321	0.239	0.165	74.4 %	51.5 %	69.3 %
000002 Construction Management	20.000	20.000	10.373	10.184	51.9 %	50.9 %	98.2 %
000003 Facilities and Equipment Management	1.140	1.840	1.647	0.000	144.4 %	0.0 %	0.0 %
000005 Human Resource Management	0.724	0.724	0.544	0.351	75.2 %	48.4 %	64.4 %
000006 Planning and Budgeting services	0.893	0.893	0.722	0.467	80.8 %	52.3 %	64.7 %
000007 Procurement and Disposal Services	0.133	0.133	0.100	0.045	75.5 %	33.7 %	44.6 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.145	159.230	89.952	79.710	56.5 %	50.1 %	88.6 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.928	81.731	74.265	55.8 %	50.7 %	90.9 %
000008 Records Management	0.324	0.324	0.286	0.096	88.5 %	29.5 %	33.4 %
000014 Administrative and Support Services	38.471	39.901	34.673	30.365	90.1 %	78.9 %	87.6 %
000039 Policies, Regulations and Standards	0.133	0.133	0.101	0.068	76.2 %	51.1 %	67.1 %
460095 Management of Court Awards and Compensations	52.133	50.336	11.281	11.061	21.6 %	21.2 %	98.0 %
460100 Support to Access to Justice Secretariat	32.324	32.324	21.764	21.464	67.3 %	66.4 %	98.6 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	1.175	0.678	75.6 %	43.6 %	57.7 %
460067 Prosecution Services	0.719	0.719	0.548	0.341	76.3 %	47.4 %	62.1 %
460097 Inspectorate Services	0.400	0.400	0.302	0.138	75.4 %	34.5 %	45.8 %
460098 Legal and Paralegal Services	0.436	0.436	0.326	0.200	74.6 %	45.8 %	61.4 %
Total for the Vote	159.145	159.230	89.952	79.710	56.5 %	50.1 %	88.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.865	10.904	8.178	6.019	75.3 %	55.4 %	73.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.222	3.194	2.617	2.389	81.2 %	74.2 %	91.3 %
211107 Boards, Committees and Council Allowances	0.279	0.279	0.209	0.096	75.0 %	34.5 %	46.0 %
212102 Medical expenses (Employees)	0.058	0.058	0.044	0.042	75.0 %	71.7 %	95.6 %
221001 Advertising and Public Relations	0.242	0.242	0.188	0.001	77.7 %	0.2 %	0.3 %
221002 Workshops, Meetings and Seminars	0.194	0.206	0.174	0.106	89.6 %	54.8 %	61.1 %
221003 Staff Training	0.646	0.646	0.504	0.233	78.1 %	36.1 %	46.2 %
221006 Commissions and related charges	0.084	0.084	0.068	0.000	80.5 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.188	0.188	0.173	0.042	92.0 %	22.1 %	24.0 %
221008 Information and Communication Technology Supplies.	0.409	0.409	0.305	0.108	74.7 %	26.5 %	35.5 %
221009 Welfare and Entertainment	0.701	0.678	0.541	0.265	77.2 %	37.9 %	49.1 %
221010 Special Meals and Drinks	0.022	0.022	0.005	0.005	22.7 %	22.2 %	97.5 %
221011 Printing, Stationery, Photocopying and Binding	1.487	1.390	1.142	0.199	76.8 %	13.4 %	17.4 %
221012 Small Office Equipment	0.090	0.090	0.090	0.025	100.0 %	28.1 %	28.1 %
221016 Systems Recurrent costs	0.098	0.098	0.074	0.066	75.0 %	67.1 %	89.4 %
221017 Membership dues and Subscription fees.	0.135	0.135	0.134	0.061	99.7 %	45.3 %	45.4 %
221020 Litigation and related expenses	0.400	0.400	0.340	0.182	84.9 %	45.6 %	53.7 %
222001 Information and Communication Technology Services.	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.083	0.083	0.032	0.030	38.0 %	36.6 %	96.2 %
223001 Property Management Expenses	0.106	0.106	0.080	0.031	75.0 %	29.0 %	38.6 %
223002 Property Rates	0.106	0.096	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.169	0.259	0.196	0.170	116.0 %	100.6 %	86.7 %
223005 Electricity	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.063	0.063	0.040	0.040	63.9 %	63.9 %	100.0 %
224001 Medical Supplies and Services	0.020	0.020	0.020	0.004	100.0 %	18.1 %	18.1 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.184	0.184	0.139	0.083	75.5 %	45.2 %	60.0 %
225101 Consultancy Services	7.005	7.005	6.991	6.758	99.8 %	96.5 %	96.7 %
227001 Travel inland	1.581	1.562	1.200	0.917	75.9 %	58.0 %	76.4 %
227002 Travel abroad	0.000	1.363	1.335	0.971	0.0 %	0.0 %	72.8 %
227003 Carriage, Haulage, Freight and transport hire	0.083	0.083	0.033	0.003	40.1 %	3.2 %	7.9 %
227004 Fuel, Lubricants and Oils	1.712	1.691	1.281	1.280	74.8 %	74.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.432	0.432	0.322	0.000	74.7 %	0.1 %	0.2 %
228002 Maintenance-Transport Equipment	0.696	0.696	0.522	0.121	75.0 %	17.4 %	23.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.056	0.056	0.032	0.004	56.8 %	7.1 %	12.5 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.038	0.000	75.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.140	0.000	100.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	35.648	35.480	23.140	23.140	64.9 %	64.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.145	0.145	0.109	0.057	75.2 %	39.6 %	52.7 %
273104 Pension	1.396	1.396	1.047	0.803	75.0 %	57.5 %	76.7 %
273105 Gratuity	0.211	0.296	0.158	0.073	75.0 %	34.7 %	46.3 %
281401 Rent	6.204	6.204	4.685	4.685	75.5 %	75.5 %	100.0 %
282104 Compensation to 3rd Parties	41.910	40.113	4.569	4.398	10.9 %	10.5 %	96.2 %
282105 Court Awards	9.350	9.350	6.029	6.013	64.5 %	64.3 %	99.7 %
312121 Non-Residential Buildings - Acquisition	20.000	20.000	10.373	10.184	51.9 %	50.9 %	98.2 %
312212 Light Vehicles - Acquisition	1.295	1.995	1.802	0.000	139.1 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.145	0.145	0.145	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.328	0.328	0.328	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	10.187	10.187	10.187	10.061	100.0 %	98.8 %	98.8 %
Total for the Vote	159.145	159.269	89.952	79.710	56.5 %	50.1 %	88.6 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.145	159.269	89.952	79.710	56.52 %	50.09 %	88.61 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.279	2.279	1.708	0.950	74.95 %	41.69 %	55.6 %
Departments							
001 Administrator General	2.279	2.279	1.708	0.950	74.9 %	41.7 %	55.6 %
Development Projects							
N/A							
Sub SubProgramme:02 Civil Litigation	3.237	3.196	2.480	1.638	76.62 %	50.59 %	66.0 %
Departments							
001 Public Agencies and Institutions	0.996	0.985	0.763	0.453	76.7 %	45.5 %	59.3 %
002 Line Ministries - Litigation	1.179	1.159	0.904	0.652	76.6 %	55.3 %	72.1 %
003 Local Government	1.063	1.051	0.814	0.533	76.6 %	50.2 %	65.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	1.485	1.153	74.55 %	57.87 %	77.6 %
Departments							
001 Line Ministries and Public Agencies	0.620	0.612	0.463	0.346	74.7 %	55.9 %	74.8 %
002 Contracts and Negotiations	0.701	0.693	0.524	0.455	74.7 %	64.9 %	86.8 %
003 Legal Advisory Consultative Services	0.671	0.661	0.498	0.352	74.2 %	52.4 %	70.6 %
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	1.373	1.026	39.37 %	29.41 %	74.7 %
Departments							
001 Local Government Legislation	0.493	0.487	0.369	0.260	74.9 %	52.8 %	70.5 %
002 Principal Legislation	2.296	2.130	0.477	0.396	20.8 %	17.2 %	83.0 %
003 Subsidiary Legislation	0.699	0.691	0.527	0.370	75.5 %	52.9 %	70.1 %
Development Projects							
N/A							

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.145	159.269	89.952	79.710	56.52 %	50.09 %	88.61 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.967	81.731	74.265	55.75 %	50.66 %	90.9 %
<i>Departments</i>							
001 Finance and Administration	124.855	124.526	69.411	64.082	55.6 %	51.3 %	92.3 %
<i>Development Projects</i>							
1242 JLOS House Project	20.000	20.000	10.373	10.184	51.9 %	50.9 %	98.2 %
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.740	2.440	1.947	0.000	111.9 %	0.0 %	0.0 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	1.175	0.678	75.59 %	43.64 %	57.7 %
<i>Departments</i>							
001 Law Council	1.555	1.555	1.175	0.678	75.6 %	43.6 %	57.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	159.145	159.269	89.952	79.710	56.5 %	50.1 %	88.6 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
all staff and pensioners paid salary and pension respectively by the 28th of every month	All staff and pensioners paid salary and pension respectively by the 28th of every month.	No variation	
Comprehensive structural Review	The structure was reviewed with input from Top Management and proposal shared with the Ministry of Public Service for technical guidance and approval.	No variarion	
staff welfare ensured through facilitation of the incapacitated	staff welfare ensured through facilitation of the incapacitated	No variation	
Celebration of NRM and Women's day comemorated	Celebration of NRM and Women's day were commemorated.	No variation	
NA	NA	NA	
Summary reports on performance agreements submitted	Summary reports on performance agreements were submitted.	No variation	
HIV/AIDS activities coordinated in cluding distribution of condoms	HIV/AIDS activities coordinated through distribution of condoms	No variation	
NA	NA	NA	
NA	NA	NA	
Newly recruited staff inducted	Newly recruited staff were inducted	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			9,835.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,920.000
221009 Welfare and Entertainment			55,119.996
221016 Systems Recurrent costs			19,650.000
224001 Medical Supplies and Services			3,622.500

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		11,240.000	
227004 Fuel, Lubricants and Oils		7,600.000	
		Total For Budget Output	114,988.389
		Wage Recurrent	9,835.893
		Non Wage Recurrent	105,152.496
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Monthly salary paid by 28th of every month	Monthly salary paid by 28th of every month	Monthly salary paid by 28th of every month	
NA	NA	No variation	
NA	Approved Budget Estimates, Workplans and Procurement Plans were printed and distributed.	Performance was on target.	
Quarterly Monitoring undertaken	Quarterly Monitoring and Evaluation of planned activities by MOJCA was carried out. Prepared and submitted the Q2 performance report for FY 2022/23.	Performance was within the target.	
NA	1 staff was trained in Project Management Profession	all 3 staff could not go for training due to resource inadequacy.	
MoJCA MPS prepared and submitted to Parliament	The Ministerial Policy Statement was prepared and submitted to Parliament on 14th March 2023.	Performance was on target.	
Office consumables like toner procured	The process of procuring Office consumables like toner was still ongoing on the EGP by the end of the Quarter.	Performance was within the target.	
NA	Started preparation of MOJCA Strategic Plan for Statistics and the MOJCA statistical abstract for FY 2021/22.	No variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		8,261.994	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			32,855.000
221002 Workshops, Meetings and Seminars			32,355.000
221003 Staff Training			32,559.935
221011 Printing, Stationery, Photocopying and Binding			35,303.240
224011 Research Expenses			27,318.631
227001 Travel inland			44,360.000
227004 Fuel, Lubricants and Oils			9,719.174
		Total For Budget Output	222,732.974
		Wage Recurrent	8,261.994
		Non Wage Recurrent	214,470.980
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
3 contract Committee meetings held	7 contract Committee meetings were held. Disposal of assets that is, 3 vehicles and other various ICT equipment.	Several procurements were on going during the Quarter and with EGP, procurements can be handled anytime.	
NA	4Reports (3 monthly and 1 Quarterly)Procurement Reports were prepared and submitted to PPDA and MOFPED/PSST.	Performance was on target.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,125.000
221009 Welfare and Entertainment			2,500.000
227001 Travel inland			2,500.000
		Total For Budget Output	9,125.000
		Wage Recurrent	0.000
		Non Wage Recurrent	9,125.000
		Arrears	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

NA	Transferred finished contracts, MOUs and agreements to the Record Centre, awaiting shelving. Conducted a support visit to Mbarara Regional Office. Maintenance of the archive, scanned semi-current records into the EDRMS at the Human Resource's Office.	Performance was within the target.
NA	NA	NA
40 Staff trained in records management	Training was postponed to Quarter 4.	Busy schedules of the State Attorneys who are to benefit from the training.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	6,210.185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,107.562
221012 Small Office Equipment	9,595.800
227004 Fuel, Lubricants and Oils	5,056.000
Total For Budget Output	35,969.547
Wage Recurrent	6,210.185
Non Wage Recurrent	29,759.362
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

Carry out minor renovations of Arua and Moroto Regional Offices.	Carried out assessment of the required civil works for renovation of Arua and Moroto Regional offices.	Renovation of Arua and Moroto Regional Offices to be undertaken in Quarter 4
ICT equipment procured	NA	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Assorted stationary, books, periodicals and newspapers procured.	The procurement process for UPPC Annual Subscription of UGX 11,200,003 was completed. The process of procuring books for the Deputy Attorney General's Chambers worth UGX 39,140,005.28 was completed. They are yet to be delivered to the Ministry. The procurement process for Books to restock Attorney General's Libraries worth UGX 68,232,900	Some of the delays were as a result of it being the first time the Ministry is using the Electronic Government Procurement reform [EGP]. However, the processes have picked up.
PIAP Output: 16060504 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Safety of MOJCA staff ensured through procurement of protective gear like sanitisers and implementation of preventive measures.	NA	NA
NA	Safety of MOJCA staff ensured through procurement of protective gear like sanitizers and implementation of preventive measures.	No variation
Government represented in 9 cases filed in international courts of law/ Arbitration centres.	Government was represented in 3 cases filed in international courts of law/ Arbitration canterers.	No variation
20 vehicles, 2 motorcycles serviced and repaired	Procurement for repair and service for the 15 motor vehicles is under process.	Some of the delays were as a result of it being the first time the Ministry is using the Electronic Government Procurement reform [EGP]. However, the processes have picked up.
Ministry operations sustained including payment for utilities on a quarterly basis.	Ministry operations sustained including payment for utilities.	No variation
External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	External Lawyers' fees paid in respect to the case concerning the Rift Valley Railways.	External Lawyers' fees were partially paid commensurate to the release.
Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.	A total of UGX 1.675Bn was transferred as operational funds to the seven regional offices to implement Ministry activities to Regional level, there by extending services to the vulnerable.	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ministry operations sustained including payment for utilities on a quarterly basis	Top management facilitated to perform official duties.	No variation
NA	NA	NA
Court attendance to defend 45 cases, 19 family meetings attended and 12 contracts Reviewed and advised upon.	131 cases defended (including seeking instructions to defend, from MDAs). 79 family meetings were held. 21 Contract reviewed and advised upon	Performance was within the target.
Court attendance to defend 41 cases, 20 family meetings attended and 9 contracts Reviewed and advised upon.	13 requests for legal opinion were received, 06 opinions were rendered, 30 draft contracts were submitted for legal(technical) guidance, 25 draft contracts were cleared within 14 days and 5 contracts were pending by the end of the Quarter. 29 new cases were registered, 55 cases were handled, 3 cases were won thus saving UGX 140m, 12 worth UGX 70.5B cases were lost and 794 cases are pending. The Office handled 5 mediations, 16 Human Rights cases and has 467 backlog cases. 23 new files were opened, 3 estates were administered, 9 family mediations were conducted, 01 case was handled in Court and 15 CONOs were issued.	Delays by some MDAs to provide instructions. Under staffing of Attorneys Inadequate legal materials and need for training. Inadequate transport for Court attendance.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Court attendance to defend 38 cases, 14 family meetings attended and 11 contracts Reviewed and advised upon.	<p>22 requests for legal opinion were received, 16 opinions were rendered, 24 draft contracts were submitted for legal(technical) guidance, 19 draft contracts were cleared within 14 days and 6 contracts were pending by the end of the Quarter. 05 contracts are pending submission of documents from the entities before they can be forwarded for validation at the headquarters</p> <p>18 new cases were registered, 11 (5 being Miscellaneous Applications and 6 as Main suits) were concluded, 5 Statutory Notices Registered, 55 cases cause listed, 45 hearing notices received, 64 appearances made , 10 cases were won thus saving UGX 1B, 1 case worth UGX 60M cases was lost and 445 cases are pending. The Office handled 15 mediations while 12 ore still pending.</p> <p>13 Human Rights cases were registered and are all still pending.</p> <p>97 new files were opened, 28 estates were inspected, 55 family mediations were conducted, 02 case was handled in Court and 45 CONOs were issued.</p> <p>01 ordinance recorded for legal advice</p>	Inadequate transport Under Staffing

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Court attendance to defend 58 cases, 17 family meetings attended and 14 contracts Reviewed and advised upon.	<p>22 requests for legal opinion were received, 12 opinions were rendered, requests for legal opinion were still pending by the end of the Quarter. 16 draft contracts were submitted for legal(technical) guidance, 12 draft contracts were cleared within 14 days and. 04 contracts are pending due to delays by the instructing entities in submitting all the requisite information needed prior to clearance of contract.</p> <p>24 new cases were registered, 16 cases were concluded, 78 cases cause listed, 20 hearing notices received, 143 appearances made, 14 cases were won thus saving UGX 16B, 2 cases worth UGX 4.6B were lost and 766 cases are pending. The Office handled 38 mediations while 78 ore still pending.</p> <p>90 Human Rights cases were pending by the end of the Quarter.</p> <p>Also, 500 backlog cases are still pending.</p> <p>251 new files were opened, 10 estates were inspected, 318 family mediations were conducted, 02 case was handled in Court and 83 CONOs were issued.</p> <p>01 ordinance and 01 bylaw were drafted.</p>	<p>Many backlog cases have not been cause listed at all in the last 5 years.</p> <p>Matters are handled and concluded according to Court's schedule.</p>

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Court attendance to defend 38 cases, 20 family meetings attended and 12 contracts Reviewed and advised upon.	<p>30 requests for legal opinion were received, 11 opinions were rendered, 20 Draft Contracts were submitted for legal (technical) guidance, 06 draft contracts were cleared within 14 days and. 06 contracts are pending due to Incomplete submissions by entities.</p> <p>05 new cases were registered, 106 cases were handled, 10 cases were won thus saving UGX 1.1B, 3 cases worth UGX 460M were lost and 920 cases are pending. The Office handled 02 mediations, 04 Human Rights cases were handled during the Quarter.</p> <p>Also, 500 backlog cases are still pending.</p> <p>68 new files were opened, 04 estates were inspected, 20 family mediations were conducted, 01 case was handled in Court and 47 CONOs were issued.</p> <p>01 ordinance was drafted during the Quarter</p>	<p>Staffing gaps</p> <p>Inadequate transport</p>
Court attendance to defend 38 cases, 16 family meetings attended and 13 contracts Reviewed and advised upon.	110 court cases handled, 30 family meetings attended, 25 contracts reviewed and advised upon.	<p>Have obtained instruction to defend more local government.</p> <p>Received more requests contract for review</p>
Court attendance to defend 40 cases, 14 family meetings attended and 14 contracts Reviewed and advised upon.	<p>2 requests for legal opinion were received, 2 opinions were rendered and 4 contracts were cleared within 14 days.</p> <p>7 new cases were registered, 26 cases were handled, 2 cases were won thus saving UGX 44M, 1 case worth UGX 39.7M was lost and 242 cases are pending. The Office handled 12 mediations and 27 Human Rights cases.</p> <p>Also, 166 backlog cases are still pending.</p> <p>1 new file was opened, 3 estates were inspected, 3 family mediations were successful while 3 are still ongoing and 1 CONO was issued.</p>	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		567,038.236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		502,889.266
212102 Medical expenses (Employees)		16,437.500
221003 Staff Training		84,600.942
221007 Books, Periodicals & Newspapers		13,200.240
221008 Information and Communication Technology Supplies.		105,408.220
221011 Printing, Stationery, Photocopying and Binding		81,251.095
221012 Small Office Equipment		4,897.000
221016 Systems Recurrent costs		12,180.000
221017 Membership dues and Subscription fees.		46,172.660
221020 Litigation and related expenses		84,876.813
222001 Information and Communication Technology Services.		15,000.000
222002 Postage and Courier		30,000.000
223001 Property Management Expenses		5,845.500
223004 Guard and Security services		64,204.000
223006 Water		15,042.720
225101 Consultancy Services		2,289,361.358
227001 Travel inland		131,397.200
227002 Travel abroad		683,631.619
227003 Carriage, Haulage, Freight and transport hire		2,645.000
227004 Fuel, Lubricants and Oils		128,971.213
228001 Maintenance-Buildings and Structures		495.600
228002 Maintenance-Transport Equipment		99,105.865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,157.880
263402 Transfer to Other Government Units		583,445.200
273102 Incapacity, death benefits and funeral expenses		35,212.300
273104 Pension		267,737.486
273105 Gratuity		35,636.156
281401 Rent		1,582,760.797
Total For Budget Output		7,492,601.866

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	567,038.236
	Non Wage Recurrent	6,925,563.630
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Responses for Matters Arising to Cabinet Decisions/ Directives for calendar year 2022 compiled and submitted to Cabinet Secretariat	Updated Status of Implementation of Cabinet Decisions/Directives for the period January to June 2022 were compiled and submitted together with the Status Implementation of Cabinet Decisions/Directives for the period June to December 2022.	N/A
NA	Inventory of Policies, Laws and Regulations in the MDA as at 31st December, 2022 was updated and maintained	Inventory of Policies, Laws and Regulations in the MDA as at 30th June, 2023 to be submitted during Q1 FY 2023/2024
NA	Cabinet Forward Agenda not developed	This is to be compiled and submitted during Quarter 4 FY 2022/2023
NA	Technical support was not provided in formulation of 1 Regulatory Impact Assessment (RIA) report.	The RIA on Advocates Act was not conducted because some of the proposed amendments are still being reviewed the Law Council. The formulation of the RIA on Civic Education has not yet commenced due to lack of adequate funds by UHRC to facilitate stakeholder meetings for preparation of the RIA.
Technical Guidance provided	Technical support was provided during formulation of the Regulatory Impact Assessment (RIA) on Sanitation and Hygiene between 17th – 21st April, 2023	N/A

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Briefing Notes prepared for Hon. Minister on Cabinet Memorandum received by the Ministry	3 Briefing notes were prepared for the Hon. Minister of Justice and Constitutional Affairs on Cabinet Memoranda CT (2022) 187; CT (2022) 190; and CT (2022) 134	The number of briefing notes prepared was less than the estimated number for the Quarter because most Cabinet Memoranda received had earlier been submitted thereby not necessitating drafting of new briefing notes.
Preparation of 2 submission to Cabinet supported	Preparation of 1 submission to Cabinet was supported	N/A
NA	No support was provided for the production of 1 report to be circulated to International Fora	In the reporting period, the Ministry did not produce a report to be circulated to International Fora
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,639.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,940.000
227001 Travel inland		2,310.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		23,889.219
Wage Recurrent		1,639.219
Non Wage Recurrent		22,250.000
Arrears		0.000
AIA		0.000
Total For Department		7,899,306.995
Wage Recurrent		592,985.527
Non Wage Recurrent		7,306,321.468
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:001 Local Government Legislation		
Budget Output:460092 Verification of Ordinances and Bye-laws		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
70%	<p>Out of 3 Ordinances received for verification, 1 (33%) was verified and submitted to Ministry of Local Government.</p> <p>No signed Ordinances was received to be authorized for publication.</p> <p>1 signed Byelaw received was authorized for publication and published.</p> <p>This was; Ordinance No. 1 of 2023 The Local Governments (Hoima City) (Management of Transport, Washing Bays and Livestock) Ordinance, 2023.</p> <p>3 meetings were held to review requests for authorization of publication of Ordinances and Byelaws before publication.</p>	<p>The number of Ordinances and Byelaws drafted and submitted to the Ministry of Local Government was less than the estimated number for the period because the estimated number of Ordinances and Byelaws were not received from the Local Governments.</p> <p>The number of signed Ordinances authorised for publication was less than the estimated number for the period because no signed Ordinance were received from the Local Governments.</p>
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Programme Intervention: 160603 Review and enact appropriate legislation		
70% of received Ordinances and Byelaws verified and submitted to the Ministry of Local Government	NA	NA
100% Ordinances authorized for publication	NA	NA
100% Byelaws authorized for publication	NA	NA
3 meetings to review requests for authorization of publication of Ordinances and Byelaws held	NA	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		57,108.640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165.000
227004 Fuel, Lubricants and Oils		13,406.738
	Total For Budget Output	70,680.378
	Wage Recurrent	57,108.640
	Non Wage Recurrent	13,571.738
	Arrears	0.000
	AIA	0.000
	Total For Department	70,680.378
	Wage Recurrent	57,108.640
	Non Wage Recurrent	13,571.738
	Arrears	0.000
	AIA	0.000
Department:002 Principal Legislation		
Budget Output:460093 Bills, Acts and Regulations		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
6 Bills	All the 24 requested Bills to be drafted were drafted and submitted to MDAs.	The number of Bills drafted and sent back to MDAs for signature was more than the estimated number for the period owing to 18 Additional Bills required to effect budget measures and FATF obligations.
All staff paid by 28th of the month	All Department staff were paid salary by 28th of the month	
0	NA	Drafting of Statutory Instrument pending prior Cabinet approval.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
5 Bill Conferences	No Bill conferences were conducted	The estimated number of Bill conferences conducted were less than the estimated number for the period because members of the team were away on study leave while attempts to hold meetings coincided with pre confirmed meetings.
5 Bills authorised for publication	1 Bill was authorised for publication and 3 Bills were published. These were; Bill No. 1 The Public Service Pension Fund Bill, 2023. Bill No. 2 The Veterinary Practitioners’ Bill, 2023. Bill No. 3 The Anti -Homosexuality Bill, 2023.	The number of Bills authorised for publication was less than the estimated number for the period because 3 Bills were pending publication on payment of publication costs by client Ministry.
6 Assented Acts authorised for publication	All 5 (100%) Assented to Acts received, were authorized for publication and were published. These were; Act No. 1 The Physical Planners’ Registration Act, 2023. Act No. 2 The Traffic and Road Safety Act, 1998 (Amendment) Act, 2023. Act No. 3 The Parliamentary Pensions (Amendment) Act, 2023. Act No. 4 The Public Health (Amendment) Act, 2023. Act No. 5 The Fisheries and Aquaculture Act, 2023.	The number of Assented to Acts authorised for publication were less than the estimated number for the period because 3 additional Acts are pending Assent, of which 2 are Private Member’s Bills.
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Programme Intervention: 160603 Review and enact appropriate legislation		
Statutory Instrument establishing the Constitutional Review Commission drafted	NA	NA
5 Bill conferences conducted	NA	NA
100% Bills authorized for publication	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Programme Intervention: 160603 Review and enact appropriate legislation		
90% requested Bills drafted and submitted to MDAs for signature	NA	NA
100% Assented to Acts authorized for publication	NA	NA
5 Bill conferences conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	75,325.244	
221011 Printing, Stationery, Photocopying and Binding	12,142.200	
227004 Fuel, Lubricants and Oils	18,212.927	
	Total For Budget Output	105,680.371
	Wage Recurrent	75,325.244
	Non Wage Recurrent	30,355.127
	Arrears	0.000
	AIA	0.000
	Total For Department	105,680.371
	Wage Recurrent	75,325.244
	Non Wage Recurrent	30,355.127
	Arrears	0.000
	AIA	0.000
Department:003 Subsidiary Legislation		
Budget Output:460094 Statutory Instruments		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Draft 18 SIs	Out of 50 requests received to draft Statutory Instruments, 38 (76%) were drafted and submitted to MDAs for signature.	The number of Statutory Instruments drafted and sent back to MDAs for signature was more than the estimated number for the period owing to additional Statutory Instruments drafted for road safety requirements and retirement benefits sector.
4 Legal Notices drafted	1 request was received to draft a Legal Notice and 1 Legal Notice was drafted and submitted to the MDA for signature.	The number of Legal Notices drafted and sent back to MDAs for signature was less than the estimated number for the period owing to estimated number of requests not made.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
21%(15) Statutory Instruments Authorised for publication	<p>18 meetings were held to review requests for authorization of publication of Statutory Instruments before publication.</p> <p>All 38 (100%) Signed Statutory Instruments received, were authorized for publication and all were published.</p> <p>Some of these include;</p> <p>S.I. No. 1 The Companies (Beneficial Owner) Regulations, 2023.</p> <p>S.I. No. 2 The Anti - Money Laundering (Amendment) Regulations, 2023.</p> <p>S.I. No. 3 The Anti -Terrorism Regulations, 2023.</p> <p>S.I. No. 4 The Cooperative Societies (Beneficial Owner) Regulations, 2023.</p> <p>S.I. No. 5 The Partnerships (Beneficial Ownership) Regulations, 2023.</p> <p>S.I. No. 6 The Trustees Incorporation (Beneficial Owner) Regulations, 2023</p> <p>S.I. No. 7 The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Serere County Constituency, Serere District) Instrument, 2023.</p> <p>S.I. No. 8 The Building Control (Sitting Allowances for Members of Building Committees) Regulations, 2023.</p>	<p>The number of signed Statutory Instruments authorised for publication was more than the estimated number for the period owing to additional Statutory Instruments required for road safety requirements and retirement benefits sector.</p>

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
29%(5) Legal Notices authorised for publication	All 3 (100%) Signed Legal Notices received, were authorized for publication and all were published. These were; Legal Notice No. 1 The Roads Act (Closure of Road) Notice, 2023. Legal Notice No. 2 The Universities and Other Tertiary Institutions (Publication of Private Tertiary Institutions issued with Provisional Licence) Notice, 2023. Legal Notice No. 3 The Universities and Other Tertiary Institutions (Publication of Certificate of Classification and Registration) Notice, 2023.	The number of signed Legal Notices authorised for publication was less than the estimated number for the period because the estimated number of requests were not met.
80% of Noter-up Prepared	4 volumes prepared XIV,XV and XVI out of 15 volumes.	NA
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Programme Intervention: 160603 Review and enact appropriate legislation		
90% requested statutory instruments drafted and submitted to MDAs for signature	NA	NA
80% requested Legal Notices drafted and submitted to MDAs for signature	NA	NA
100% of signed statutory instruments authorised for publication	NA	NA
100% of signed Legal Notices authorised for publication	NA	NA
Quarterly meetings held to support the drafting of Statutory Instruments	NA	NA
Meetings held to prepare the noter up to Subsidiary Legislation	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	76,324.971	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,380.000	
221003 Staff Training	10,528.924	
221009 Welfare and Entertainment	3,600.000	
224011 Research Expenses	14,280.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		15,177.439
	Total For Budget Output	136,291.334
	Wage Recurrent	76,324.971
	Non Wage Recurrent	59,966.363
	Arrears	0.000
	AIA	0.000
	Total For Department	136,291.334
	Wage Recurrent	76,324.971
	Non Wage Recurrent	59,966.363
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Administration of Estates/Property of the Deceased		
Departments		
Department:001 Administrator General		
Budget Output:460083 Succession and Estates Management		
PIAP Output: 16050403 Estates of deceased persons, missing persons and persons of unsound mind inspected and registered		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
1125 estates of deceased persons,missing persons and persons of unsound mind registered	NA	NA
50 scheduled Court for cases against and by the Administrator General attended	NA	NA
125 estates inspected	NA	NA
25 estates wound up and renounced	NA	NA
3 Letters of Administration Granted to the Administrator General by Court	NA	NA
NA	NA	NA

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
1125 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)	751 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)	NA	
50 Scheduled cases against and by Admin. General attended	48 Scheduled cases against and by Admin. General attended	NA	
125 registered Estates inspected	52 registered Estates inspected	NA	
25 Estates wound up and renounced	3 Estates wound up and renounced	NA	
Application made to Court for 3 letters of Administration to be granted	1 letter of Administration granted to Administrator General by court	NA	
PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
100 family mediations and arbitrations conducted	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			162,555.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,300.000
221009 Welfare and Entertainment			10,800.000
221011 Printing, Stationery, Photocopying and Binding			22,820.020
227001 Travel inland			20,320.000
227004 Fuel, Lubricants and Oils			36,527.037
Total For Budget Output			255,322.728
Wage Recurrent			162,555.671
Non Wage Recurrent			92,767.057
Arrears			0.000
AIA			0.000
Budget Output:460084 Public Trustee and Children Affairs			
PIAP Output: 16050404 Family arbitrations and mediations conducted			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
5 trust causes registered	2 trust causes registered	NA	
3 estates managed under summary jurisdiction	NA	Not funded	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050404 Family arbitrations and mediations conducted			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
1Research study on investment of Childrens funds undertaken	NA		Not funded
85 estates registered	NA		Not funded
Proportion of the Public Trustee Role of Administrator General Strengthened (20%)	NA		Not Funded
425 user guides and will writing guides printed and disseminated	NA		Not Funded
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
8 trust causes inspected and Public Trustee roles strengthened	4 trust causes inspected and Public Trustee roles strengthened		
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
4 Child friendly rooms put in place at ten Regional Offices	NA		Not funded
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			52,183.539
221009 Welfare and Entertainment			2,900.000
227001 Travel inland			886.000
227004 Fuel, Lubricants and Oils			7,588.720
Total For Budget Output			63,558.259
Wage Recurrent			52,183.539
Non Wage Recurrent			11,374.720
Arrears			0.000
AIA			0.000
Budget Output:460085 Land Matters			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
750 Certificate of No Objection issued	902 Certificates of No Objection issued		NA

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
20 land transfers made	16 land transfers made	NA	
Conduct 25 searches, lodging and removal of caveats	25 searches, lodging and removal of caveats conducted	NA	
NA	NA	NA	
25 estates in succession register fast tracked	NA	NA	
NA	16 land transfers made	NA	
PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
25 estates inspected	NA	Not funded	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,700.000
221009 Welfare and Entertainment			2,300.000
227004 Fuel, Lubricants and Oils			5,059.146
Total For Budget Output			9,059.146
Wage Recurrent			0.000
Non Wage Recurrent			9,059.146
Arrears			0.000
AIA			0.000
Total For Department			327,940.133
Wage Recurrent			214,739.210
Non Wage Recurrent			113,200.923
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 Civil Litigation			
Departments			
Department:001 Public Agencies and Institutions			
Budget Output:460086 Legal Represenation of Public Agencies			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Institutions and public agencies represented in 24 cases in Courts, Tribunals and Commissions	Institutions and public agencies represented in 132 cases in Courts, Tribunals and Commissions	The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases. Increased number of magisterial areas hence leading to more cases being cause listed. Effective supervision of Attorneys. Short notice was given in some of the cases. Shortage of vehicles to travel to the different court especially upcountry courts given the increased number of magisterial areas.
Public Agencies and Institutions represented in 40 Courts of Law, Tribunals and Commissions	Public Agencies and Institutions represented in 42 Courts of Law, Tribunals and Commissions	Effective supervision of Attorneys. More cases were cause listed because of the highly motivated judiciary and the increased number of magisterial areas. Shortage of vehicles and fuel to run court activities and dispatch of pleadings as well as other correspondences.
10 Constitutional Petitions, Appeals and Applications defended	13 Constitutional Petitions, Appeals and Applications defended	Effective supervision of Attorneys. More cases were cause listed because of the highly motivated judiciary.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
17 human rights cases defended		6 human rights cases defended	Effective supervision of Attorneys. Few cases were cause listed by the human rights tribunal
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			70,153.665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,901.492
221003 Staff Training			1,250.000
221009 Welfare and Entertainment			14,448.000
221020 Litigation and related expenses			43,104.000
227001 Travel inland			14,647.772
227004 Fuel, Lubricants and Oils			11,759.430
Total For Budget Output			171,264.359
Wage Recurrent			70,153.665
Non Wage Recurrent			101,110.694
Arrears			0.000
AIA			0.000
Total For Department			171,264.359
Wage Recurrent			70,153.665
Non Wage Recurrent			101,110.694
Arrears			0.000
AIA			0.000
Department:002 Line Ministries - Litigation			
Budget Output:460087 Legal Represenation of line Ministries			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
80,202,312		Staff salaries paid	No Variation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Line Ministries represented in 40 Court cases, Tribunals and Commissions	Line Ministries represented in 45 Court cases, Tribunals and Commissions	Effective supervision of Attorneys. More cases were cause listed because of the highly motivated judiciary and the increased number of magisterial areas.
Line Ministries defended in 10 Constitutional Petitions, Appeals and Applications	Line Ministries defended in 16 Constitutional Petitions, Appeals and Applications	Effective supervision of Attorneys. .More cases were cause listed because of the highly motivated judiciary. Timely and adequate instructions from some MDAs.
Line Ministries defended in 15 human rights cases	Line Ministries defended in 6 human rights cases	Effective supervision of Attorneys. Few cases were cause listed by the human rights tribunal
Line Ministries effectively represent in 97 scheduled cases	Line Ministries effectively represent in 152 scheduled cases	Many cases were cause listed. The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases. Increased number of magisterial areas hence leading to more cases being cause listed. Effective supervision of Attorneys. Short notice was given in some of the cases.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
75 witnesses facilitated to attend scheduled Court proceedings	30 witnesses facilitated to attend scheduled Court proceedings	Lack of adequate funds to facilitate witnesses. Lack of co-operation from witnesses from the respective MDAs.
50 cases concerning negotiations, mediation, conciliation and Arbitrations handled	45 cases concerning negotiations, mediation, conciliation and Arbitrations handled	Inadequate instructions from some MDAs. In some cases, the MDAs concerned do not avail the information required to file responses/answers/replies/defences/witness statements.
NA	Asset recovery committee in place	Not funded
The policy to guide compensation and ex-gratia, reparation policy and strategy and Government liability mitigation policy and plan developed	Procedures and guidelines for payment of human rights, court awards and compensations developed	NA
Policy and Law to mitigate Government Liability and guide satisfaction of decrees, awards and payment of compensations developed	Procedures and guidelines for payment of human rights, court awards and compensations developed	NA
NA	1 Attorney facilitated to conduct research	Lack of adequate funds to facilitate training of Attorneys
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	128,462.727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,595.000
221009 Welfare and Entertainment	14,800.000
221011 Printing, Stationery, Photocopying and Binding	13,608.350
221012 Small Office Equipment	2,300.000
221020 Litigation and related expenses	20,350.000
227001 Travel inland	14,433.736
227004 Fuel, Lubricants and Oils	22,766.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	239,315.813
	Wage Recurrent	128,462.727
	Non Wage Recurrent	110,853.086
	Arrears	0.000
	AIA	0.000
	Total For Department	239,315.813
	Wage Recurrent	128,462.727
	Non Wage Recurrent	110,853.086
	Arrears	0.000
	AIA	0.000
Department:003 Local Government		
Budget Output:460088 Legal Representation of Local Governments		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Local Governments represented in 40 cases	Local Governments represented in 43 cases. These include cases handled by ROs	Effective supervision of Attorneys. More cases were cause listed because of the highly motivated judiciary and the increased number of magisterial areas.
10 Constitutional Petitions, appeals and applications defended	13 Constitutional Petitions, appeals and applications defended	Effective supervision of Attorneys. More cases were cause listed because of the highly motivated judiciary. Timely and adequate instructions from some MDAs.
20 human rights cases defended	6 human rights cases defended	Effective supervision of Attorneys. Few cases were cause listed by the human rights tribunal

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
98 cases involving local Government and allied institutions attended	121 cases involving local Government and allied institutions attended	Many cases were cause listed. The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases. Increased number of magisterial areas hence leading to more cases being cause listed. Effective supervision of Attorneys. Short notice was given in some of the cases. Shortage of vehicles to travel to the different court especially upcountry courts given the increased number of magisterial areas
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	101,318.357	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,468.919	
221009 Welfare and Entertainment	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,608.000	
221020 Litigation and related expenses	32,419.000	
227001 Travel inland	15,121.081	
227004 Fuel, Lubricants and Oils	14,924.115	
Total For Budget Output		204,859.472
Wage Recurrent		101,318.357
Non Wage Recurrent		103,541.115

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	204,859.472
	Wage Recurrent	101,318.357
	Non Wage Recurrent	103,541.115
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:001 Line Ministries and Public Agencies		
Budget Output:460089 Legal and Advisory Services for Central Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
300 Contracts reviewed	379 requests of contracts reviews were received out of which 366 were responded to and 13 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information
NA	1) Human Rights desk operational 2) Human rights complaints are being attended to	NA
NA	NA	NA
59 legal opinions rendered	23 requests for Legal Opinions were received , out of which 20 were responded to and 3 are still pending	Incomplete requests submitted by the entities Delay from the MDAs in submitting additional information
30 MoUs reviewed and cleared	45 requests for review were received and out of which 40 were responded to and 5 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
10 Contracts Committee Meetings attended		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			98,178.133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,972.394
221003 Staff Training			9,000.000
227001 Travel inland			2,384.309
227004 Fuel, Lubricants and Oils			8,199.460
Total For Budget Output			128,734.296
Wage Recurrent			98,178.133
Non Wage Recurrent			30,556.163
Arrears			0.000
AIA			0.000
Total For Department			128,734.296
Wage Recurrent			98,178.133
Non Wage Recurrent			30,556.163
Arrears			0.000
AIA			0.000
Department:002 Contracts and Negotiations			
Budget Output:460090 Consultative Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Staff salaries paid	Staff salaries paid	No Variation	
300 Contracts reviewed	379 requests of contracts reviews were received out of which 366 were responded to and 13 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information	
NA	NA	NA	
NA	NA	NA	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	Prerogative of mercy operational. Deserving convicts being handled.	No Variation
59 legal opinions rendered	23 requests for Legal Opinions were received , out of which 20 were responded to and 3 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information
30 MOUs reviewed and cleared	45 requests for review were received and out of which 40 were responded to and 5 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information
9 meetings attended	NA	NA
15 Contracts Committee meetings attended	NA	NA
NA	NA	No requests were received
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		117,478.531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,100.000
221003 Staff Training		2,000.000
227001 Travel inland		490.400
227004 Fuel, Lubricants and Oils		7,377.507
	Total For Budget Output	135,446.438
	Wage Recurrent	117,478.531
	Non Wage Recurrent	17,967.907
	Arrears	0.000
	AIA	0.000
	Total For Department	135,446.438
	Wage Recurrent	117,478.531
	Non Wage Recurrent	17,967.907

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:003 Legal Advisory Consultative Services

Budget Output:460091 Legal and Advisory Services for Local Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

300 Contracts reviewed	379 requests of contracts reviews were received out of which 366 were responded to and 13 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information
25 Staff trained	NA	The training did not take place due to resource insufficiency.
59 legal opinions rendered	23 requests for Legal Opinions were received , out of which 20 were responded to and 3 are still pending	Incomplete requests submitted by the entities Delay from the MDAs in submitting additional information
30 reviewed and cleared	45 requests for review were received and out of which 40 were responded to and 5 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information
9 Meetings attended	NA	NA
13 Contracts Committee meetings attended	NA	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	88,064.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,808.179
227001 Travel inland	528.000
227004 Fuel, Lubricants and Oils	10,189.599
Total For Budget Output	109,589.941
Wage Recurrent	88,064.163

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	21,525.778
	Arrears	0.000
	AIA	0.000
	Total For Department	109,589.941
	Wage Recurrent	88,064.163
	Non Wage Recurrent	21,525.778
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:460095 Management of Court Awards and Compensations		
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Compensation worth UGX 1.8715Bn paid to eligible beneficiaries	4 beneficiaries were paid during the Quarter.	Some payments to 3rd Parties were pending delivery of clients' account details which had not been submitted to the Ministry by the end of the Quarter. No verified war victim claimant/beneficiary in Acholi, Lango and Teso Sub regions were paid due to non-release of the funds.
Statutory Court Awards woth UGX 2.34Bn paid to eligible beneficiariesA	NA	Non release of funds.

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
War victim Claimants in Acholi Lango and Teso verified and Sub Regions paid compensation worth UGX 7.5Bn	No verified war victim claimants in Acholi Lango and Teso Sub regions were paid.	No verified war victim claimant/beneficiary in Acholi, Lango and Teso Sub regions were paid due to non-release of the funds.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			177,560.000
227004 Fuel, Lubricants and Oils			81,705.215
282104 Compensation to 3rd Parties			3,904,232.688
282105 Court Awards			2,288,181.518
Total For Budget Output			6,451,679.421
Wage Recurrent			0.000
Non Wage Recurrent			6,451,679.421
Arrears			0.000
AIA			0.000
Budget Output:460100 Support to Access to Justice Secretariat			
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Conclude procurement of contractor	NA	NA	
125 Estates registred in tghe succession register verified through publishing 1 Advert in the print media, conducting 125 searched in the land office, holding 10 stakeholder.	NA	NA	
0	The Office of the Administrator General carried out awareness creation campaigns on the new provisions in the Succession (Amendment) Act, 2022.	No variation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
0	<p>JCU conducted 11 MLACs across its Centres reaching 1,287 (637-M, 650-F) citizens from which 89 (51-M, 38-F) cases were registered and 107 (58-M, 49-F) clients were provided with Legal Advice.</p> <p>The Uganda Law Society launched two Rule of Law Quarterly Reports. 200 copies of the rule of law reports were printed and disseminated.</p> <p>JCU conducted 7 Barazas reaching 1,629 (860-M, 769-F) participants from which 61 (28-M, 33-F) cases were registered for management and 57 (30-M, 27-F) clients were provided with Legal Advice.</p>	Performance within the target
0	NA	NA
NA	NA	NA
5,000 copies of the National Action Plan Printed	NA	NA
0	NA	NA
270 Copies of the Ministry Policy Statement printed	The MPS for the FY 2022/2023 was prepared, printed and tabled in Parliament on 14th march 2023.	Performance on target.
Quarterly M&E undertaken in leading to preparation of Quarterly reports	NA	NA
100 LG participants trained in drafting Ordinances and Bye laws	NA	NA
Government represented in 200 backlog cases in court	Two (2) coordination meetings about case management held between ODPP and CID to improve and strengthen case management processes.	NA
NA	NA	NA
10 Law Council Disciplinary Committee meetings held with 3 at Regional level	NA	NA
Advocates Act submitted to Parliament for amendment	NA	NA
Hold 1 Probono Board meeting	NA	NA
NA	NA	NA
NA	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
10 dog kennels constructed	NA	NA
support for medical examination (SGBV and Postmortem) provided	Support for medical examination of SGBV victims was provided. 2,000 SGBV victims were examined in 14 selected policing regions Laboratory reagents and consumables were acquired, 124 DNA cases were analyzed, 155 Non-DNA cases were analyzed, and 10 experts were facilitated to attend court sessions as expert witnesses.	NA
30 complete SOCO kits	Procuring of SOCO kits to all policing divisions ongoing to ensure scientific evidence gathering to aid successful investigations.	NA
NA	Training in exhibits management to improve evidence-based investigation processes to secure more convictions in court.	NA
Reference materials for LCC Printed	MoLG trained 540 Local Council Court members (197 females and 343 male) from 13 parishes and 45 villages in the districts of Mpigi, Hoima, Ibanda and Kalaki. Under Transitional Justice, as required under international law and practice, the ODPP conducted one outreach program in Gulu and Amuru before the trial of Kwoyelo case.	NA
NA	NA	NA
Guide on the Children's Act	NA	NA
Increased awareness on domestic violence	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
NA	The Office of the Administrator General carried out awareness creation campaigns on the new provisions in the Succession (Amendment) Act, 2022	No variation
NA	Commission is in final stages of preparing the 7th Revised of the Laws of Uganda; revised all the subsidiary laws that were made in 2020 and 2021; drafts of the Constitution as translated in the six languages prepared and validated; Constitution has been translated into Kupsabiny and Runyoro-Rutoro; Constitution translated into Kupsabiny and Runyoro-Rutoro	Performance within target.
NA	Construction of Soroti and Mbale Regional Offices, roofing is complete and Mbarara is at the roofing stage.	NA
NA	Equipping and supporting the operations of child reception centers to achieve justice for children. LAC provided 1116 (150F) child offenders with legal aid and counseling services; 2035 (241 F) clients received legal aid services.	NA
26 child reception centers equipped	NA	NA
crime prevention	119 private security organizations have been inspected to ensure compliance with guidelines and regulations. The inspection was focused on firearms and security management. In the reporting period, a total of 12,564 (11,183 males, 1381 females) social inquiry reports were prepared against the half year target of 6650 reports for FY 2022/2023 representing 186%. The reason for the over performance was due to staff vigilance and presence in many districts.	NA
NA	UPF is constructing three (3) police posts at Kato - Imvepi refugee camp in Terego, Ofua IV - Rhino camp in Madi – Okollo and Palabek in Lamwo.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Community policing and Neighbourhood watch programmes strengthened	Directorate of Community Service supervised 5,895 orders of which 5,459 were male and 436 female against a target of 9,501 orders representing 62% achievement. MIA conducted one regional dissemination outreach program on the national transitional justice policy in Karamoja. 6523 community service offenders provided with counselling; 4838 community service offenders enrolled under case management; 146 Mini sessions facilitated resulting in 1318 community service orders; 31 offender rehabilitative initiatives facilitated with funds and agricultural supplies; 116 District Community Service Committees facilitated.	No variation
NA	NA	NA
10 police stations remodeled with water borne toilets	NA	NA
NA	NA	NA
NA	NA	NA
	NA	NA
Multi year construction of Mbarara Regional Immigration Office to reduce congestion in Kampala	Three regional e-passport enrollment centers of Gulu, Mbarara and Mbale are fully operational; Out of 238,660 Passport applications received, 228,867 passports issued reflecting a 96% performance of all eligible applicants.	No variation
Strengthen border control and surveillance	NA	NA
Training JLOS officers in various fields	NA	NA
Strengthen stakeholder engagement by DCIC to improve national security and immigration service delivery	DCIC opened three new passport enrolment centers at Missions abroad that is at the Missions of Ottawa in Canada, Pretoria in South Africa and Copenhagen in Denmark. Undertaking construction of the New Gulu Regional Immigration Office.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
NA	Integration of e-immigration system and the e-passport system is ongoing.	NA
Management of congestion- Phase 2 construction of Ntungamo Prison	UPS completed the construction of Ntungamo Prison and staff quarters Completed 148 staff houses; UPS recruited 1,720 recruit warders and wardresses; Construction 70 staff housing units at Kitalya is ongoing; conducted vocational training for 23,061 inmates.	Performance on target
NA	NA	NA
Promote customer care and visibility	NA	NA
Implement access to justice for refugees	NA	NA
Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts	UPS procured 1 truck for delivery of inmates to Courts for Kyegegwa Prisons.	NA
Case backlog interventions	NA	NA
Human rights promotion and observance	Various activities were undertaken to enhance Human Rights awareness. A total of 32 civic education road shows and village stop overs were conducted within 8 UHRC regional offices attracting 2,084 (1,304 Male and 780 Female) registered participants.	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Prosecution-led-investigations	NA	NA
Prosecution of cases through court sessions at various court levels	ODPP registered 22 new corruption related cases in court; 138 corruption cases were prosecuted altogether. Out of the 24 convictions that were registered during period under review, 22 of these cases were handled through PLI. This indicates that 92% of the convictions	NA
ICE materials (booklets and brochures) produced and disseminated	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Civic Education Conducted	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	URSB established a central registry system, the Central Registry is at 40%. Regarding the legal reforms at URSB including Insolvency Act, 2011, Companies Act, 2012.	NA
NA	<ul style="list-style-type: none"> 151 (F=48, M=103) clients benefited from legal assistance provided by duty counsel at the Courts 800 copies of 2019 and 2020 ULR Manuscript reviewed, approved and printed. 400 copies of 2020 High Court Bulletins reviewed, approved and printed. 1000 copies of Anti-Corruption Strategy Report have been reviewed, approved, printed and published. 3000 copies of Law Development Centre Journal were edited and published. 10 laptops for 14 lecturers and 6 senior administrative staff were procured. 50 desktops for Lira Campus were procured. 300 chairs and 300 desks were procured 	NA
NA	UPF conducted investigations of 210 cases for trafficking in persons which were pending inquiries. Witnesses and suspects are being tracked to enable successful prosecution of culprits. Accordingly, victims will be provided with psycho-social support.	NA
NA	NA	NA
NA	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	DCIC continued to support the newly set up Call Centre and carried out awareness campaigns.	NA
NA	Draft principles for the Traditional Knowledge legislation; Amendment to the Copyright and Neighboring Rights Act; Security Interest in Movable Property Act, 2019; The Trademarks Amendment Regulations No.9 of 2021.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		10,164,181.555
Total For Budget Output		10,164,181.555
Wage Recurrent		0.000
Non Wage Recurrent		10,164,181.555
Arrears		0.000
AIA		0.000
Total For Department		16,615,860.976
Wage Recurrent		0.000
Non Wage Recurrent		16,615,860.976
Arrears		0.000
AIA		0.000
Development Projects		
Project:1242 JLOS House Project		
Budget Output:000002 Construction Management		
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
construction of the substructure	The Project is at 40% completion.	The Project is progressing well save for limited funds so far received.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1242 JLOS House Project			
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		4,183,638.865
	GoU Development		4,183,638.865
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		4,183,638.865
	GoU Development		4,183,638.865
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16050104 ICT services enhanced			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
NA		NA	NA
PIAP Output: 16050106 JLOS service delivery deconcentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
NA		42 computers procured for new staff	NA
NA		NA	NA
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
NA		NA	NA
NA		NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs			
PIAP Output: 16050115 Transport equipment procured			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
NA		NA	NA
NA		NA	NA
NA		NA	NA
PIAP Output: 16050116 Working environment improved			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:460100 Support to Access to Justice Secretariat			
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Inventory of Laws, policies, regulations updated for better information flow.		NA	NA
Human Rights case handled.		UHRC received 2,401 cases (754F) out of which 357 cases (87F) that met the UHRC human rights admissibility criteria were registered; Conducted four mobile complaints handling clinics in the districts of Koboko and Yumbe reaching out to 316 people; UHRC conducted a total of 52 community baraza; 14 radio talks shows and 487 radio spot messages	NA
Family arbitrations and mediations conducted.		NA	NA
Storage facilities enhanced		NA	NA
Service delivery enhanced.		NA	NA
Service delivery enhanced.		NA	NA
Improved Service delivery		NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Improved Service delivery	NA	NA
NA	NA	NA
Furniture including 4 workstations, 6 executive tables and 10 chairs procured for the Secretariat	NA	NA
NA	NA	NA
NA	NA	NA
Access to justice (formerly JLOS) website redesigned and design/development of the Governance and Security Programme website	NA	NA
JLOS Intranet and upgrade of office mail application redesigned	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Regulation of the Legal Profession		
Departments		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1 Advert on Committee Orders	There were no Committee Orders that required an Advert in the Newspapers/Uganda Gazette. Adverts depend on nature of Committee Orders.	There were no Committee Orders that required an Advert in the Newspapers/Uganda Gazette. Adverts depend on nature of Committee Orders.
NA	N/A	N/A
2 Planning and Review meetings of the Disciplinary Committee held	1 Planning and Review meetings of the Disciplinary Committee was held.	Committee members had competing engagements.
NA	NA	NA
1 Law Council Press release	No Law Council Press releases were made.	Press releases depend on necessity.
3 Law Council meetings held	2 law council meetings were held	Activity was implemented. The Council was involved in inspection during the reporting period.
10 disciplinary committee sittings held	11 ordinary disciplinary committee meetings were held during the Quarter.	Performance within the target.
50 disciplinary cases handled	A total of 106 disciplinary cases were handled, out of which 25 cases were concluded.	178 disciplinary cases against private advocates were handled. Of which 52 cases were disposed of.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	54,098.022	
211107 Boards, Committees and Council Allowances	50,498.760	
221003 Staff Training	15,009.000	
221009 Welfare and Entertainment	12,000.000	
227004 Fuel, Lubricants and Oils	3,035.488	
Total For Budget Output	134,641.270	
Wage Recurrent	54,098.022	
Non Wage Recurrent	80,543.248	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:460097 Inspectorate Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

400 Advocates Chambers inspected	1167 Advocates chambers were inspected. 1061 approved and issued with certificates of approval and 106 law firms were not approved.	Activity implemented. Bulk of the inspection is done in the 3rd and 4th quarter.
NA	No Newspaper Advert on Approved and Not Approved Law firms and Legal departments was published.	No Newspaper Advert on Approved and Not Approved Law firms and Legal departments was published.
400 Certificates of approval of chambers issued	Out of the 1167 Advocates chambers inspected, 1061 were approved and issued with certificates of approval of chambers.	The number of certificates of approval of chambers issued depends on the chambers inspected and applications received.
NA	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
211101 General Staff Salaries	23,871.090
227001 Travel inland	6,579.999
227004 Fuel, Lubricants and Oils	5,754.779
Total For Budget Output	36,205.868
Wage Recurrent	23,871.090
Non Wage Recurrent	12,334.778
Arrears	0.000
AIA	0.000

Budget Output:460098 Legal and Paralegal Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
5 Continuous Legal Education and Training Committee Meetings held	2 CLET meetings were held.	The Committee was not constituted until 22nd February, 2023 when the Council appointed a new Chairperson.
NA	NA	NA
2 Certificates of accreditation issued to teaching institutions	No new Institution was accredited to teach law.	No new Institution was accredited to teach law.
NA	Activity was not funded.	Activity was not funded.
NA	No Newspaper Advert for accredited institutions/Universities teaching Law programs was published during the Quarter.	No variation
35 Legal Aid Service Providers and Law Society Pro Bono offices inspected	29 Legal Aid Service Providers were inspected out of which a total of 20 service providers were approved and 8 not approved. One service provider was closing office.	Bulk of the inspection is done in the 3rd and 4th quarter. The major inspection commenced in March and is still ongoing.
NA	No Pro Bono Board meeting was held.	Meetings of the Board are pending on going amendments of the Pro bono regulations to determine operations of the Pro bono Board.
NA	NA	NA
1 Pro Bono Board meeting held	NA	NA
NA	NA	NA
NA	NA	NA
70 percent applicants for eligibility cleared for enrollment	Of the 223 applicants for eligibility considered, 144 (65%) were cleared for enrollment while 79 were not approved.	Activity implemented. Clearance of applicants for enrollment depends on the quality of applications and number of applications received.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1 meeting of the Legal Aid Sub committee held	No meetings were held owing to lack of quorum.	All 3 Sub Committee members left the Council. New members are pending appointment.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		43,192.653
211107 Boards, Committees and Council Allowances		14,146.576
227001 Travel inland		32,025.000
227004 Fuel, Lubricants and Oils		5,059.146
Total For Budget Output		94,423.375
Wage Recurrent		43,192.653
Non Wage Recurrent		51,230.722
Arrears		0.000
AIA		0.000
Total For Department		265,270.513
Wage Recurrent		121,161.765
Non Wage Recurrent		144,108.748
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080504 Internal audit undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Risks assessment/ risks evaluation carried out. Financial management process reviewed. 2 MOJCA Regional Offices inspected and audited. Payroll/Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.	Audit report on management of 5 MOJCA Regional Offices in Q3 FY 2022/2023 produced. Payroll/Human Resource management in MOJCA for Q3 FY 2022/2023 reviewed and a report produced. Audit and inspection of Fleet in MOJCA was carried out	Performance on target
Audit report on MoJCA risk management processes produced	Audit reports on MoJCA risk management processes produced.	Performance on target
Audit assurance services provided	NA	NA
Office operations enhanced	NA	NA
Audit report on status of implementation of previous audit report	Audit report on follow up on status of implementation of previous audit reports produced.	No variation
Staff skills and knowledge enhanced through staff training.	No staff were trained during the Quarter due to inadequate resources.	No staff were trained during the Quarter due to inadequate resources.
Audit report on JLOS Construction Projects produced	NA	NA
Verification report on MOJCA Domestic arrears for FY 2021/2022 produced	MOJCA domestic arrears for FY 2021/2022 verified and a report produced.	No variation
Audit report on management of Procurement Processes in MOJCA Produced	Audit review of the management of Procurement of Stationery and ICT consumables in MOJCA conducted and a report Produced.	No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Spent
211101 General Staff Salaries	16,780.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,700.000
221003 Staff Training	5,700.000
221009 Welfare and Entertainment	1,000.000
221017 Membership dues and Subscription fees.	2,267.000
227001 Travel inland	37,205.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		8,248.500
	Total For Budget Output	88,901.397
	Wage Recurrent	16,780.897
	Non Wage Recurrent	72,120.500
	Arrears	0.000
	AIA	0.000
	Total For Department	88,901.397
	Wage Recurrent	16,780.897
	Non Wage Recurrent	72,120.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	30,682,781.281
	Wage Recurrent	1,758,081.830
	Non Wage Recurrent	24,741,060.586
	GoU Development	4,183,638.865
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
106 Pensioners and 316 staff respectively paid monthly pension and salary by the 28th of every month		All staff and pensioners were paid salary and pension respectively by the 28th of every month.	
Concept for structural review developed. Comprehensive structural review conducted for MoJCA. consultative meetings organized.		The structure was reviewed with input from Top Management and proposal shared with the Ministry of Public Service for technical guidance and approval. Comprehensive review is yet to be started. Comprehensive review is yet to be started.	
Staff welfare ensured through facilitating the incapacitated to get medical treatment		staff welfare ensured through facilitation of the incapacitated	
National celebrations (NRM day, Womend's Day, International Labour Day and Independence Day) observed by the Ministry.		National celebrations observed by the Ministry.	
End of year party organized. Staff rewarded.		The end of year party was organized	
Guidelines on Performance appraisal system to 316 staff Issued. Signing of Performance Agreement coordinated staff Sensitized on appraisal system and performance agreements. Summary Reports on Performance Agreements Submitted		Summary reports on performance agreements were submitted.	
HIV/AIDs activities coordinated in the ministry through holding a health camp provision of condoms in all areas of convenience.		HIV/AIDS activities coordinated including distribution of condoms	
Capacity of State Attorneys in DLAS and DCL to negotiate and draft Contracts and other legal documents through training enhanced		NA	
Attendance Registers printed and availed in all areas where they are necessary		NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060201 Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

Newly recruited staff who have not had induction inducted	33 Officers were promoted and 5 support staff were recruited. The induction and orientation of the recruited and promoted staff respectively will be handled in Q4.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	32,449.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,448.000
221003 Staff Training	34,196.800
221009 Welfare and Entertainment	155,056.900
221010 Special Meals and Drinks	4,875.000
221011 Printing, Stationery, Photocopying and Binding	800.000
221016 Systems Recurrent costs	29,250.000
224001 Medical Supplies and Services	3,622.500
227001 Travel inland	36,065.000
227004 Fuel, Lubricants and Oils	22,900.000
Total For Budget Output	350,664.008
Wage Recurrent	32,449.808
Non Wage Recurrent	318,214.200
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Staff salaries paid by 28th of every month	Monthly salary paid by 28th of every month
MoJCA 5th Strategic Plan reviewed	The mid-term review was undertaken in Q1
Approved Budget Estimates, Workplans and Procurement Plans printed and distributed	Approved Budget Estimates, Workplans and Procurement Plans were printed and distributed.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Quarterly Monitoring and Evaluation of planned activities by MOJCA undertaken. Quarterly reports submitted to the Ministry of Finance Planning and Economic Development submitted by the 30th day of the month after the close of the Quarter.	Quarterly Monitoring and Evaluation of planned activities by MOJCA was carried out. Prepared and submitted the annual Performance Report for FY 2021/2022 and Quarterly (Q1 and Q2) performance reports for FY 2022/23.	
3 staff trained in the areas of Monitoring and Evaluation, Report Writing and strategic Planning	1 staff was trained in Project Management Profession	
MOJCA Budget Framework Paper prepared, printed and submitted to MoFPED by November 15th 2022 and Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023.	MoJCA Budget Framework Paper for the FY 2023/2024 was prepared, printed and submitted to MoFPED, presented to the Committee on Legal and Parliamentary Affairs on 12th January, 2023 and Presidential Advisory Committee on the Budget (PACOB) on 25th January, 2023.	
Office consumables like toner, computer accessories and stationery procured to sustain service delivery.	The process of procuring Office consumables like toner was still ongoing on the EGP by the end of Q3.	
Statistics Strategic Plan FY 2020/21-2024/25 prepared	Started preparation of MOJCA Strategic Plan for Statistics and the MOJCA statistical abstract for FY 2021/22.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		28,016.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,293.832
221002 Workshops, Meetings and Seminars		106,055.000
221003 Staff Training		39,216.898
221011 Printing, Stationery, Photocopying and Binding		39,503.240
224011 Research Expenses		68,968.631
227001 Travel inland		78,270.000
227004 Fuel, Lubricants and Oils		29,228.348
Total For Budget Output		466,552.515
Wage Recurrent		28,016.566
Non Wage Recurrent		438,535.949
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Contracts Committee facilitated to sit and consider procurement requests	10 contract Committee meetings were held. Disposal of assets that is, 3 vehicles and other various ICT equipment.
Quarterly Procurement Reports prepared	Quarterly Procurement Reports were prepared and submitted to PPDA and MOFPED/PSST.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	889.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,976.385
211107 Boards, Committees and Council Allowances	14,100.000
221009 Welfare and Entertainment	5,756.000
227001 Travel inland	11,059.563
Total For Budget Output	44,781.794
Wage Recurrent	889.846
Non Wage Recurrent	43,891.948
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

Security Registry refurbished by procuring and installing shelves and moving cabinets.	Transferred finished contracts, MOUs and agreements to the Record Centre, awaiting shelving. Conducted a support visit to Mbarara Regional Office. Maintenance of the archive, scanned semi-current records into the EDRMS at the Human Resource's Office.
Finance strong room (where Accounts records are kept) refurbished by procuring and installing shelves.	NA
Atleast 40 staff trained in Records and Archives management	NA

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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	
Item		Spent	
211101 General Staff Salaries		21,634.903	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,139.342	
221012 Small Office Equipment		12,895.800	
227004 Fuel, Lubricants and Oils		14,983.402	
Total For Budget Output		95,653.447	
Wage Recurrent		21,634.903	
Non Wage Recurrent		74,018.544	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Minor Renovation of Arua and Moroto Regional Offices undertaken	Carried out assessment of the required civil works for renovation of Arua and Moroto Regional offices.		
computer , other ICT equipment and machinery maintained(repaired)	NA		
Books, periodicals and newspapers provided.	The procurement process for UPPC Annual Subscription of UGX 11,200,003 was completed. The process of procuring books for the Deputy Attorney General's Chambers worth UGX 39,140,005.28 was completed. They are yet to be delivered to the Ministry. The procurement process for Books to restock Attorney General's Libraries worth UGX 68,232,900		
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Safety of MOJCA staff ensured through procurement of protective gear and implementation of preventive measures	NA		
Safety of MOJCA staff ensured through procurement of protective gear like sanitizers and implementation of preventive measures.	Safety of MOJCA staff ensured through procurement of protective gear like sanitizers and implementation of preventive measures.		
Top Management facilitated to attend and defend Government in cases filed in international courts of law; like the RVR case.	Hon. Ministers represented Government in 12 International engagements.		

VOTE: 007 Ministry of Justice and Constitutional Affairs**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060504 General Administration (utilities, legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
71 vehicles, 9 motorcycles serviced and repaired	<p>Repaired and serviced 20 motor vehicles and 2 Motor cycles.</p> <p>Procurement for repair and service for the 15 motor vehicles is under process.</p>
Ministry operations sustained including payment for utilities and maintenance of vehicles.	Ministry operations sustained including payment for utilities on a quarterly basis.
External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	External Lawyers' fees paid in respect to the case concerning the Rift Valley Railways.
Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.	Funds were transferred as operational funds to the seven regional offices to implement Ministry activities to Regional level, there by extending services to the vulnerable.
3 Minister, Permanent Secretary, Solicitor General and all staff of Finance and Administration facilitated to perform official duties.	Top management facilitated to perform official duties.
Professional Attire procured for 400 State Attorneys.	NA
<p>UGX 0.365 Billion transferred to Arua Regional Office to support court attendance to defend 180 cases.</p> <p>Attend 75 family meetings.</p> <p>Review and advise in 16 contracts.</p>	<p>169 new cases were recorded in Civil Litigation.</p> <p>104 contracts and agreements were received for advice and clearance and were all approved.</p> <p>Out of 27 Legal advice and opinions sought, 22 were rendered while 5 are still pending. requests for legal opinions were received and out of which 74 were responded to.</p> <p>78 new files were opened for clients and 13 estates were inspected.</p> <p>85 files were handled out of which 83 were concluded in Administrator General's Directorate with issuance if Certificates of no Objection and 2 are still pending as detailed investigations are still ongoing.</p> <p>79 family meetings were held.</p>
<p>UGX 0.313 Billion transferred to Gulu Regional Office to support court attendance to defend 165 cases.</p> <p>Attend 77 family meetings.</p> <p>Review and advise in 39 contracts.</p>	Court attendance to defend 96 cases, 29 family meetings attended and 34 contracts Reviewed and advised upon.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
UGX 0.333 Billion transferred to Fortportal Regional Office to support court attendance to defend 155cases. Attend 56 family meetings. Review and advise in 41 contracts.		22 requests for legal opinion were received, 27 opinions were rendered, 24 draft contracts were submitted for legal(technical) guidance, 19 draft contracts were cleared within 14 days and 6 contracts were pending by the end of the Quarter. 05 contracts are pending submission of documents from the entities before they can be forwarded for validation at the headquarters 56 new cases were registered, 11 (5 being Miscellaneous Applications and 6 as Main suits) were concluded, 5 Statutory Notices Registered, 55 cases cause listed, 45 hearing notices received, 64 appearances made , 10 cases were won thus saving UGX 1B, 1 case worth UGX 60M cases was lost and 445 cases are pending. The Office handled 15 mediations while 12 ore still pending. 13 Human Rights cases were registered and are all still pending. 97 new files were opened, 28 estates were inspected, 69 family mediations were conducted, 02 case was handled in Court and 45 CONOs were issued. 01 ordinance recorded for legal advice	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060504 General Administration (utilities, legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>UGX 0.366 Billion transferred to Mbarara Regional Office to support court attendance to defend 230 cases. Attend 66 family meetings. Review and advise in 55 contracts</p>	<p>22 requests for legal opinion were received, 12 opinions were rendered, requests for legal opinion were still pending by the end of the Quarter. 16 draft contracts were submitted for legal(technical) guidance, 12 draft contracts were cleared within 14 days and. 04 contracts are pending due to delays by the instructing entities in submitting all the requisite information needed prior to clearance of contract.</p> <p>24 new cases were registered, 16 cases were concluded, 78 cases cause listed, 20 hearing notices received, 143 appearances made, 14 cases were won thus saving UGX 16B, 2 cases worth UGX 4.6B were lost and 766 cases are pending. The Office handled 38 mediations while 78 ore still pending. 90 Human Rights cases were pending by the end of the Quarter. Also, 500 backlog cases are still pending.</p> <p>251 new files were opened, 10 estates were inspected, 318 family mediations were conducted, 02 case was handled in Court and 83 CONOs were issued.</p> <p>01 ordinance and 01 bylaw were drafted.</p>
<p>UGX 0.3 Billion transferred to Mbale Regional Office to support court attendance to defend 149 cases. Attend 78 family meetings. Review and advise in 49 contracts.</p>	<p>60 requests for legal opinion were received, 39 opinions were rendered, 20 Draft Contracts were submitted for legal (technical) guidance, 33 draft contracts were cleared within 14 days and. 06 contracts are pending due to Incomplete submissions by entities. 5 MOUs were received 4 of which were cleared.</p> <p>25 new cases were registered, 106 cases were handled, 14 cases were won thus saving UGX 1.1B, 3 cases worth UGX 460M were lost and 920 cases are pending. The Office handled 02 mediations, 04 Human Rights cases were handled during the Quarter. Also, 500 backlog cases are still pending.</p> <p>115 new files were opened, 04 estates were inspected, 80 family mediations were conducted, 01 case was handled in Court and 47 CONOs were issued.</p> <p>The office handled 3 requests for Legislative drafting.</p>

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
UGX 0.231 Billion transferred to Soroti Regional Office to support court attendance to defend 155 cases. Attend 63 family meetings. Review and advise in 53 contracts.		Court attendance to defend 148 cases, 46 family meetings attended and 38 contracts Reviewed and advised upon.	
UGX 0.296 Billion transferred to Moroto Regional Office to support court attendance to defend 162 cases.		2 requests for legal opinion were received, 5 opinions were rendered and 4 contracts were cleared within 14 days. 7 new cases were registered, 79 cases were handled, 3 cases were won thus saving UGX 385M, 1 case worth UGX 39.7M was lost and 242 cases are pending. The Office handled 19 mediations and 35 Human Rights cases. Also, 335 backlog cases are still pending. 9 new file was opened, 3 estates were inspected, 12 family mediations were successful while 3 are still ongoing and 3 CONO was issued.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		2,084,734.600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,398,064.717	
212102 Medical expenses (Employees)		41,570.000	
221001 Advertising and Public Relations		500.000	
221003 Staff Training		86,350.942	
221007 Books, Periodicals & Newspapers		41,568.690	
221008 Information and Communication Technology Supplies.		108,417.220	
221011 Printing, Stationery, Photocopying and Binding		98,428.455	
221012 Small Office Equipment		6,237.000	
221016 Systems Recurrent costs		36,479.998	
221017 Membership dues and Subscription fees.		58,739.613	
221020 Litigation and related expenses		84,876.813	
222001 Information and Communication Technology Services.		45,000.000	
222002 Postage and Courier		30,425.000	
223001 Property Management Expenses		30,807.500	
223004 Guard and Security services		169,820.600	

VOTE: 007 Ministry of Justice and Constitutional Affairs**Quarter 3**

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
Item		Spent
223006 Water		40,042.720
225101 Consultancy Services		6,758,459.809
227001 Travel inland		406,843.876
227002 Travel abroad		971,290.150
227003 Carriage, Haulage, Freight and transport hire		2,645.000
227004 Fuel, Lubricants and Oils		382,972.671
228001 Maintenance-Buildings and Structures		495.600
228002 Maintenance-Transport Equipment		120,889.651
228003 Maintenance-Machinery & Equipment Other than Transport		3,999.880
263402 Transfer to Other Government Units		1,675,455.200
273102 Incapacity, death benefits and funeral expenses		57,451.300
273104 Pension		803,110.361
273105 Gratuity		73,273.179
281401 Rent		4,684,821.297
352899 Other Domestic Arrears Budgeting		10,061,189.989
Total For Budget Output		30,364,961.831
Wage Recurrent		2,084,734.600
Non Wage Recurrent		18,219,037.242
Arrears		10,061,189.989
<i>AIA</i>		0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Responses to Matter Arising for Cabinet Decisions/Directives for calendar year 2022 compiled and submitted to Cabinet Secretariat	<p>Compiled the status of implementation of Cabinet decisions/directives for the period September to December 2022, pending submission to Cabinet Secretariat.</p> <p>Updated Status of Implementation of Cabinet Decisions/Directives for the period January to June 2022 were compiled and submitted together with the Status Implementation of Cabinet Decisions/Directives for the period June to December 2022.</p>	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760212 Policy development and analysis undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Inventory of Laws, policies, regulations for the Ministry of Justice and Constitutional Affairs as at 30th June 2022 and 30th December 2022 updated and maintained	The Inventory of Policies, Laws and Regulations in the MDA as at 30th December, 2022 was updated and maintained
Cabinet Forward Agenda Plan FY 2023/2024 compiled and submitted to Cabinet Secretariat	Cabinet Forward Agenda not developed
1 Regulatory Impact Assessment (RIA) report produced	Technical support was not provided in formulation of 1 Regulatory Impact Assessment (RIA) report.
Technical policy guidance on development and management provided	<p>Technical policy guidance was provided during conduction of the Regulatory Impact Assessment (RIA) for the development of the National Identity and Civil Registration Policy for Uganda at Civil Service College from 5th to 10th December, 2022.</p> <p>Technical support was provided during preparation of the Cabinet Memorandum CT (2022) 143 submitting the Combined Periodic Report of the Government of the Republic of Uganda to the African Commission on Human and Peoples' Rights for the period 2013 – 2022.</p> <p>Technical support was provided during formulation of the Regulatory Impact Assessment (RIA) on Sanitation and Hygiene between 17th – 21st April, 2023</p>
20 Briefing notes prepared for the Hon Minister on Cabinet Memorandum received in the Ministry	<p>13 Briefing notes were prepared for the Hon. Minister of Justice and Constitutional Affairs on Cabinet Memoranda [CT (2022) 99; CT (2022) 131; CT (2022) 135; CT (2022) 123; CT (2022) 156; CT (2022) 127; CT (2022) 67; CT (2022) 164; CT (2022) 175; and CT (2022) 134] CT (2022) 187; CT (2022) 190; and CT (2022) 134 received in the Ministry.</p> <p>A briefing note was prepared and attached on the Cabinet Memorandum CT (2022) 143 submitting the Combined Periodic Report of the Government of the Republic of Uganda to the African Commission on Human and Peoples' Rights for the period 2013 – 2022.</p>
Support the preparation of 4 submissions (Cabinet Memorandum) to be made to Cabinet	Provided technical support during preparation of the Cabinet Memorandum CT (2022) 143 submitting the Combined Periodic Report of the Government of the Republic of Uganda to the African Commission on Human and Peoples' Rights for the period 2013 – 2022.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16760212 Policy development and analysis udnertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Technical support provided in the production of 2 reports to be presented to International fora	Technical support was provided during preparation of the Cabinet Memorandum CT (2022) 143 submitting the Combined Periodic Report of the Government of the Republic of Uganda to the African Commission on Human and Peoples’ Rights for the period 2013 – 2022.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	6,952.461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,260.000
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	6,810.000
227004 Fuel, Lubricants and Oils	14,963.701
Total For Budget Output	67,986.162
Wage Recurrent	6,952.461
Non Wage Recurrent	61,033.701
Arrears	0.000
AIA	0.000
Total For Department	31,390,599.757
Wage Recurrent	2,174,678.184
Non Wage Recurrent	19,154,731.584
Arrears	10,061,189.989
AIA	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:001 Local Government Legislation

Budget Output:460092 Verification of Ordinances and Bye-laws

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
70 % (26) of the received Ordinances and bye laws drafted. 100% of signed Ordinances authorised for publication. 100% of signed Bye-laws authorised for publication. 12 meetings to review Ordinances and Bye-laws held		Out of 17 Ordinances received for verification, 12 (71%) were verified and submitted to Ministry of Local Government. 6 (100%) signed Ordinances received were authorized for publication. 3 (100%) signed Byelaws received were authorized for publication and all were published. These were; 1) The Local Government (Mukono Municipal Council) (Markets) Byelaws, 2022 2) The Local Government (Mukono Municipal Council) (Streets and other Designated Parking Areas) Byelaws, 2022 3) The Local Governments (Hoima City) (Management of Transport, Washing Bays and Livestock) Ordinance, 2023. 11 meetings were held to review requests for authorization of publication of Ordinances and Byelaws before publication.	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security			
Programme Intervention: 160603 Review and enact appropriate legislation			
70% of (estimated 26 based on FY 2020/21)received Ordinances and Byelaws verified and submitted to Ministry of Local Government;		NA	
100 percent of signed Ordinances (estimated 4 based on FY 2020/21) authorized for publication;		NA	
100 percent of Byelaws (estimated 4 based on FY 2020/21) authorized for publication;		NA	
12 meetings held to review Ordinances and Byelaws before authorisation		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		194,969.472	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,625.000	
221009 Welfare and Entertainment		2,000.000	
227001 Travel inland		2,040.000	

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Quarter 3

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
Item		Spent
227004 Fuel, Lubricants and Oils		39,810.545
	Total For Budget Output	260,445.017
	Wage Recurrent	194,969.472
	Non Wage Recurrent	65,475.545
	Arrears	0.000
	AIA	0.000
	Total For Department	260,445.017
	Wage Recurrent	194,969.472
	Non Wage Recurrent	65,475.545
	Arrears	0.000
	AIA	0.000
Department:002 Principal Legislation		
Budget Output:460093 Bills, Acts and Regulations		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
24 Bills drafted and sent back to MDAs	Out of the 52 requests by MDAs to draft Bills, 43 (83%) Bills were drafted and submitted to MDAs.	
Staff paid salary by the 28th of every month	All Department staff were paid salary by 28th of the month	
Constitutional Review Commission Established	Draft Cabinet Memorandum prepared.	
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial on indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill.	5 Bill conferences were conducted	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
20 Bills Authorised for publication		All 18 Bills (100%) received were authorized for publication and were all published. Some of these were; Bill No. 17. The Parliamentary Pensions (Amendment) Bill, 2022. Bill No. 18. The Assisted Reproductive Technology Bill, 2022. Bill No. 19. The Employment (Amendment) Bill, 2022. Bill No. 20. The Insolvency (Amendment) Bill, 2022. Bill No. 21. The Companies (Amendment) Bill, 2022. Bill No. 22. The Anti Money Laundering (Amendment) Bill, 2022. Bill No. 23. The Cooperative Societies (Amendment) Bill, 2022. Bill No. 24. The Partnership (Amendment) Bill, 2022. Bill No. 25. The Antiterrorism (Amendment) Bill, 2022. Bill No. 1 The Public Service Pension Fund Bill, 2023. Bill No. 2 The Veterinary Practitioners’ Bill, 2023. Bill No. 3 The Anti -Homosexuality Bill, 2023.	
24 Assented to Acts authorised for publication		All 25 (100%) Assented to Acts received, were authorized for publication and 21 were published. These were; Act No. 17 The Anti-Terrorism (Amendment) Act, 2022. Act No. 18 The Anti-Money Laundering (Amendment) Act, 2022. Act No. 19 The Cooperative Societies (Amendment) Act, 2022. Act No. 20 The Insolvency (Amendment) Act, 2022. Act No. 21 The Partnerships (Amendment) Act, 2022. Act No. 22 The Trustees Incorporation (Amendment) Act, 2022. Act No. 23 The Anti-Money Laundering (Amendment) (No. 2) Act, 2022 Act No. 24 The Computer Misuse (Amendment) Act, 2022. Act No. 25 The Mining and Minerals Act, 2022. Act No. 1 The Physical Planners’ Registration Act, 2023. Act No. 2 The Traffic and Road Safety Act, 1998 (Amendment) Act, 2023. Act No. 3 The Parliamentary Pensions (Amendment) Act, 2023. Act No. 4 The Public Health (Amendment) Act, 2023. Act No. 5 The Fisheries and Aquaculture Act, 2023.	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security			
Programme Intervention: 160603 Review and enact appropriate legislation			
Constitution Review Commission established		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Programme Intervention: 160603 Review and enact appropriate legislation		
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial On Indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill) as well as Bills from other MDAs	NA	
100 percent (Estimate of 20 based on FY 2020/21) of Bills authorized for publication	NA	
90 percent (estimate of 24)of requested Bills drafted and submitted to MDAs	NA	
100% (estimate of 24)of Assented to Acts authorised for publication;	NA	
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial On Indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill) as well as Bills from other MDAs	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	277,440.893	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,820.000	
221003 Staff Training	17,750.000	
221011 Printing, Stationery, Photocopying and Binding	12,142.200	
227001 Travel inland	2,300.000	
227004 Fuel, Lubricants and Oils	54,082.250	
Total For Budget Output	395,535.343	
Wage Recurrent	277,440.893	
Non Wage Recurrent	118,094.450	
Arrears	0.000	
AIA	0.000	
Total For Department	395,535.343	
Wage Recurrent	277,440.893	
Non Wage Recurrent	118,094.450	
Arrears	0.000	
AIA	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:003 Subsidiary Legislation			
Budget Output:460094 Statutory Instruments			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
90% (74) of requested Statutory Instruments (SI)drafted and returned to respective MDAs for Signature		Out of 147 requests received to draft Statutory Instruments, 120 (82%) were drafted and submitted to MDAs for signature.	
80% (12) of requested Legal Notices (LN) drafted and returned to respective MDAs for Signature		3 requests were received to draft Legal Notices and 3 Legal Notices were drafted and submitted to MDAs for signature representing 100% performance.	
100% (70) of signed Statutory Instruments authorised for publication		48 meetings were held to review requests for authorization of publication of Statutory Instruments before publication. All 108 (100%) Signed Statutory Instruments received, were authorized for publication and all were published. Some of these include; S.I. No. 11 The Uganda Retirement Benefits Regulatory Authority (Licensing of Custodians) (Amendment) Regulations, 2023. S.I. No. 12 The Uganda Retirement Benefits Regulatory Authority (Licensing of Fund Managers) (Amendment) Regulations, 2023. S.I. No. 13 The Uganda Retirement Benefits Regulatory Authority (Licensing of Retirement Benefits Schemes) (Amendment) Regulations, 2023. S.I. No. 14 The Uganda Retirement Benefits Regulatory Authority (Licensing of Trustees) (Amendment) Regulations, 2023. S.I. No. 15 The Uganda Retirement Benefits Regulatory Authority (Management and Operation of Retirement Benefits Schemes) (Amendment) Regulations, 2023.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
100% (70) of signed Legal Notices authorised for publication		All 8 (100%) Signed Legal Notices received, were authorized for publication and all were published. These were; Legal Notice No. 8. The Income Tax (Designation Prayers) Notice, 2022 Legal Notice No. 10. The Petroleum (Refining, Conversion and Midstream storage) (Application for License to Construct the EACOP) Notice, 2022 Legal Notice No. 11. The Building Control (Prohibition of Steel-Timber Concrete Composite Building Method) Notice, 2022. Legal Notice No. 12. The National Social Security Fund (Interest on Benefits) Notice, 2022. Legal Notice No. 13 The Uganda National Bureau of Standards Act (Declaration of Compulsory Standard Specification) (No. 2) Notice, 2022. Legal Notice No. 1 The Roads Act (Closure of Road) Notice, 2023. Legal Notice No. 2 The Universities and Other Tertiary Institutions (Publication of Private Tertiary Institutions issued with Provisional Licence) Notice, 2023.	
Noter-up for Subsidiary Legislation Prepared		80% of Noter-up prepared	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security			
Programme Intervention: 160603 Review and enact appropriate legislation			
90 percent (estimate of 74 based on FY 2020/21) of requested Statutory Instruments drafted and submitted to MDA's for signature.		NA	
80 percent (estimate of 12 based on FY 2020/21) of requested Legal Notices drafted submitted to MDAs for signature.		NA	
100 percent (estimate of 70 based) of signed statutory instruments authorised for publication.		NA	
100 percent (estimate of 17) of signed Legal Notices authorised for publication.		NA	
Quarterly Statutory Instruments Conferences/Meetings held		NA	
Noter-up for subsidiary legislation in prepared and in place		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		248,298.968	

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Quarter 3

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			44,110.000
221003 Staff Training			10,528.924
221009 Welfare and Entertainment			5,000.000
224011 Research Expenses			14,280.000
227001 Travel inland			2,430.000
227004 Fuel, Lubricants and Oils			45,068.541
	Total For Budget Output		369,716.433
	Wage Recurrent		248,298.968
	Non Wage Recurrent		121,417.465
	Arrears		0.000
	AIA		0.000
	Total For Department		369,716.433
	Wage Recurrent		248,298.968
	Non Wage Recurrent		121,417.465
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Administration of Estates/Property of the Deceased			
Departments			
Department:001 Administrator General			
Budget Output:460083 Succession and Estates Management			
PIAP Output: 16050403 Estates of deceased persons, missing persons and persons of unsound mind inspected and registered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
4500 estates of deceased persons,missing persons and persons of unsound mind registered		NA	
200 scheduled Court for cases against and by the Administrator General attended		NA	
500 estates inspected		NA	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050403 Estates of deceased persons, missing persons and persons of unsound mind inspected and registered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
100 estates wound up and renounced		NA	
10 Letters of Administration applied for, to be and Granted to the Administrator General by Court		NA	
4500 estates of deceased persons,missing persons and persons of unsound mind registered		NA	
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
4500 estates of deceased persons, missing persons and persons of unsound mind registered		3193 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)	
200 scheduled Court cases against and or filed by the Administrator General attended		142 Scheduled cases against and by Admin. General attended	
500 estates inspected		227 registered Estates inspected	
100 estates wound up and renounced		87 Estates wound up and renounced	
10 Letters of Administration Granted to the Administrator General by Court		4 letters of Administration granted to Administrator General by court	
PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
400 family mediations and arbitrations conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			581,373.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,289.361
221009 Welfare and Entertainment			10,800.000
221011 Printing, Stationery, Photocopying and Binding			22,820.020
227001 Travel inland			40,750.000
227004 Fuel, Lubricants and Oils			108,464.956
Total For Budget Output			771,497.525
Wage Recurrent			581,373.188
Non Wage Recurrent			190,124.337
Arrears			0.000
AIA			0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460084 Public Trustee and Children Affairs			
PIAP Output: 16050404 Family arbitrations and mediations conducted			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
20 trust causes registered		10 trust causes registered	
10 estates managed under summary jurisdiction			
4 Research studies on investment of Children's funds undertaken		NA	
350 estates registered		NA	
Proportion of the Public Trustee Role of Administrator General Strengthened (75%)		NA	
1,700 user guides and will writing guides printed and disseminated		NA	
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
30 trust causes inspected and Public Trustee roles strengthened		10 trust causes inspected and Public Trustee roles strengthened	
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
Atleast 7 Child friendly rooms put in place at 7 Regional Offices		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		128,726.623	
221009 Welfare and Entertainment		2,900.000	
227001 Travel inland		3,506.000	
227004 Fuel, Lubricants and Oils		22,534.271	
Total For Budget Output		157,666.894	
Wage Recurrent		128,726.623	
Non Wage Recurrent		28,940.271	
Arrears		0.000	
AIA		0.000	
Budget Output:460085 Land Matters			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
3000 Certificate of No Objection issued		2550 Certificates of No Objection issued	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
80 land transfers made		23 land transfers made	
Conduct 100 searches, lodging and removal of caveats		46 searches, lodging and removal of caveats cunducted	
30 Stakeholders engagement and or dialogue conducted		NA	
100 estates in succession register fast tracked		NA	
80 land transfers made		23 land transfers made	
PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
100 estates inspected		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,700.000	
221009 Welfare and Entertainment		2,300.000	
227004 Fuel, Lubricants and Oils		15,022.847	
Total For Budget Output		21,022.847	
Wage Recurrent		0.000	
Non Wage Recurrent		21,022.847	
Arrears		0.000	
AIA		0.000	
Total For Department		950,187.266	
Wage Recurrent		710,099.811	
Non Wage Recurrent		240,087.455	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 Civil Litigation			
Departments			
Department:001 Public Agencies and Institutions			
Budget Output:460086 Legal Represenation of Public Agencies			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Institutions and public agencies represented in 389 cases in Courts, Tribunals and Commissions		Institutions and public agencies represented in 500 cases in Courts, Tribunals and Commissions	
Public Agencies and Institutions represented in 160 Courts of Law, Tribunals and Commissions		Public Agencies and Institutions represented in 136 Courts of Law, Tribunals and Commissions	
50 Constitutional Petitions, Appeals and Applications defended		56 Constitutional Petitions, Appeals and Applications defended	
66 human rights cases defended		31 human rights cases defended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			263,422.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			38,011.022
221003 Staff Training			1,250.000
221009 Welfare and Entertainment			24,448.000
221020 Litigation and related expenses			43,104.000
227001 Travel inland			45,124.823
227004 Fuel, Lubricants and Oils			37,491.430
Total For Budget Output			452,852.230
Wage Recurrent			263,422.955
Non Wage Recurrent			189,429.275
Arrears			0.000
AIA			0.000
Total For Department			452,852.230
Wage Recurrent			263,422.955
Non Wage Recurrent			189,429.275
Arrears			0.000
AIA			0.000
Department:002 Line Ministries - Litigation			
Budget Output:460087 Legal Represenation of line Ministries			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Staff salaries paid		Staff salaries paid	
Represent Line Ministries in 160 Court cases, Tribunals and Commissions		Line Ministries represented in 247 Court cases, Tribunals and Commissions	
Defend Line Ministries in 54 Constitutional Petitions, Appeals and Applications		Line Ministries defended in 54 Constitutional Petitions, Appeals and Applications	
Defend Line Ministries in 66 human rights cases		Line Ministries defended in 41 human rights cases	
Attend scheduled Court and effectively represent Line Ministries in 389 cases		Line Ministries effectively represent in 393 scheduled cases	
300 witnesses facilitated to attend scheduled Court proceedings		120 witnesses facilitated to attend scheduled Court proceedings	
Handle 200 cases concerning negotiations, mediation, conciliation and Arbitrations		147 cases concerning negotiations, mediation, conciliation and Arbitrations handled	
Asset Recovery Committee in place		Asset recovery committee in place however, no funds were availed to facilitate the committee activities.	
Three policy documents developed		Procedures and guidelines for payment of human rights, court awards and compensations developed	
Policy and Law to mitigate Government Liability and guide satisfaction of decrees, awards and payment of compensations		Procedures and guidelines for payment of human rights, court awards and compensations developed	
Four Attorneys trained in specialized field, for example, Arbitrations, Negotiations, Oil and Gas, Construction management		1 Attorney facilitated to conduct research	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			420,590.088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,455.452
221009 Welfare and Entertainment			23,248.186
221011 Printing, Stationery, Photocopying and Binding			13,608.350
221012 Small Office Equipment			2,300.000
221020 Litigation and related expenses			21,820.000
227001 Travel inland			45,057.710
227004 Fuel, Lubricants and Oils			72,584.000
Total For Budget Output			651,663.786

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	420,590.088
	Non Wage Recurrent	231,073.698
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	651,663.786
	Wage Recurrent	420,590.088
	Non Wage Recurrent	231,073.698
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Local Government

Budget Output:460088 Legal Representation of Local Governments

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Represent Local Governments in 160 Court cases	Local Governments were represented in 192 cases. These include cases handled by ROs.
50 Constitutional Petitions, Appeals and Applications defended	52 Constitutional Petitions, appeals and applications were defended.
66 human rights cases defended	24 human rights enforcement matters defended in the High Court and Chief Magistrates Courts.
Handle 389 involving Local Governments in Courts, Tribunals and Commissions	330 cases involving local Government and allied institutions attended. 111 pleadings filed in courts of law
Represent Local Governments in 160 Court cases.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Spent
211101 General Staff Salaries	331,072.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,215.431
221009 Welfare and Entertainment	12,448.186
221011 Printing, Stationery, Photocopying and Binding	7,308.000
221012 Small Office Equipment	3,968.364
221020 Litigation and related expenses	32,419.000
227001 Travel inland	45,132.081
227004 Fuel, Lubricants and Oils	47,582.109

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	533,146.075
	Wage Recurrent	331,072.904
	Non Wage Recurrent	202,073.171
	Arrears	0.000
	AIA	0.000
	Total For Department	533,146.075
	Wage Recurrent	331,072.904
	Non Wage Recurrent	202,073.171
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

Department:001 Line Ministries and Public Agencies

Budget Output:460089 Legal and Advisory Services for Central Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

1200 Contracts reviewed	1,020 requests of contracts reviews were received out of which 970 were responded to
Human rights desk established and operationalized at the Ministry of Justice and Constitutional Affairs. Secondly, all human rights complaints are attended to in a timely manner	1) Human Rights desk operational 2) Human rights complaints are being attended to
Training toolkits on Human Rights designed and disseminated	NA
236 legal opinions rendered	87 requests for Legal Opinions were received , out of which 77 were responded to
121 MoUs reviewed and opinion on their clearance issued	157 requests for review were received and out of which 146 (95%) were responded to
50 Contracts Committee Meetings attended	72 meetings were attended.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	292,599.743

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,802.394
221003 Staff Training			9,000.000
221009 Welfare and Entertainment			2,027.565
227001 Travel inland			2,384.309
227004 Fuel, Lubricants and Oils			24,347.829
	Total For Budget Output		346,161.840
	Wage Recurrent		292,599.743
	Non Wage Recurrent		53,562.097
	Arrears		0.000
	AIA		0.000
	Total For Department		346,161.840
	Wage Recurrent		292,599.743
	Non Wage Recurrent		53,562.097
	Arrears		0.000
	AIA		0.000
Department:002 Contracts and Negotiations			
Budget Output:460090 Consultative Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Staff salaries paid on time		Staff salaries paid	
1200 Contracts reviewed		1027 requests of contracts reviews were received out of which 971 were responded to and 56 are still pending.	
20 International Contracts to which Uganda is a party draft		NA	
250 participants from selected MDAs trained on Negotiation skills and arbitration skills to ascertain conformity to rules and regulations for related contracts in negotiations and arbitrations, inhouse training for professional staff		NA	
Prerogative of mercy Committee operationalized		Prerogative of mercy operational. Deserving convicts being handled.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
236 legal opinions rendered	87 requests for Legal Opinions were received , out of which 75 (86%) were responded to and 12 are still pending.	
121 MoUs reviewed and opinion on their clearance issued	147 MOUs reviewed and cleared	
36 meetings attended	38 invitations for international meetings were received and only 23 (61%) were attended	
50 Contracts Committee Meetings attended	72 meetings were attended	
12 Treaties to which Uganda is a party drafted	NA	
20 MoUs to which Uganda is a party drafted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	396,021.530	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,230.000	
221003 Staff Training	2,000.000	
221009 Welfare and Entertainment	3,379.274	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
227001 Travel inland	16,396.400	
227004 Fuel, Lubricants and Oils	21,907.086	
Total For Budget Output		454,934.290
Wage Recurrent		396,021.530
Non Wage Recurrent		58,912.760
Arrears		0.000
AIA		0.000
Total For Department		454,934.290
Wage Recurrent		396,021.530
Non Wage Recurrent		58,912.760
Arrears		0.000
AIA		0.000
Department:003 Legal Advisory Consultative Services		
Budget Output:460091 Legal and Advisory Services for Local Government		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1200 Contracts reviewed to ascertain legality and enforceability	1019 requests of contracts reviews were received.	
50 staff from MoJCA and selected Local Governments trained in Local Governments contracts, agreements and procedures.	NA	
236 Legal Opinions rendered	86 requests for Legal Opinions were received , out of which 77 (90.4%) were responded to and 13 are still pending.	
121 MoUs reviewed and opinion on their clearance rendered	152 MoUs reviewed and cleared	
36 Meetings attended	38 invitations for international meetings were received and only 24 (63%) were attended.	
50 Contracts Committees attended	72 meetings were attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	301,866.743	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,697.494	
227001 Travel inland	1,758.200	
227004 Fuel, Lubricants and Oils	30,257.434	
Total For Budget Output		351,579.871
Wage Recurrent		301,866.743
Non Wage Recurrent		49,713.128
Arrears		0.000
AIA		0.000
Total For Department		351,579.871
Wage Recurrent		301,866.743
Non Wage Recurrent		49,713.128
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460095 Management of Court Awards and Compensations			
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Compensations, Court Awards reduced by UGX 11.7Bn		36 beneficiaries were paid. of the 36, 8 were Human Rights Cases and 28 were others.	
Statutory Court Awards worth UGX 9.35Bn paid		Court Awards worth UGX 1,688,989,802 was paid to 5 eligible beneficiaries.	
War victim claimants in Acholi, Lango and Teso paid cattle compensation worth UGX 30Bn.		No verified war victim claimant/beneficiary in Acholi, Lango and Teso Sub regions were paid due to non-release of the funds.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			408,275.000
227004 Fuel, Lubricants and Oils			242,618.982
282104 Compensation to 3rd Parties			4,397,647.057
282105 Court Awards			6,012,653.620
Total For Budget Output			11,061,194.659
Wage Recurrent			0.000
Non Wage Recurrent			11,061,194.659
Arrears			0.000
AIA			0.000
Budget Output:460100 Support to Access to Justice Secretariat			
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Second Phase of Construction of Soroti Regional Office Undertaken which includes walling and part of roofing		NA	
500 Estates recorded in the succession Register verified by 4 adverts in the print media, conducting 500 searches in the land office, Hold 40 stake holders meetings, rebinding 2 volumes x 20 copies of the succession register		NA	
Stakeholder engagements/dialogue to enhance knowledge and information on law rights obligation and duties by users of Administrator General: conduct 12 Radio and TV talk shows and printing and distributing IEC materials on the new laws.		The Office of the Administrator General carried out awareness creation campaigns on the new provisions in the Succession (Amendment) Act, 2022.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
MDAs trained (60 participants) in the implementation of contracts and other agreements so as to reduce litigation arising from poor contract implementation.		JCU conducted 11 MLACs across its Centres reaching 1,287 (637-M, 650-F) citizens from which 89 (51-M, 38-F) cases were registered and 107 (58-M, 49-F) clients were provided with Legal Advice. The Uganda Law Society launched two Rule of Law Quarterly Reports. 200 copies of the rule of law reports were printed and disseminated. JCU conducted 7 Barazas reaching 1,629 (860-M, 769-F) participants from which 61 (28-M, 33-F) cases were registered for management and 57 (30-M, 27-F) clients were provided with Legal Advice.	
2 vehicles Procured to support Law Council Regional Disciplinary Committee meetings and Recovery of Assets		NA	
Training toolkits on Human Rights designed		NA	
5000 copies of the National Action Plan Printed		NA	
200 disputes in law Council mediated in 4 sessions Annually under the Alternative Dispute Resolution - ADR		NA	
Ministerial Policy Statement prepared, printed and tabled in Parliament by 15th March, 2023		The MPS for the FY 2022/2023 was prepared, printed and tabled in Parliament on 14th march 2023.	
Quarterly Report on Monitoring, Evaluation and budget support supervision to Regional Offices prepared.		NA	
100 Local Government Participants trained in drafting Ordinances and Byelaws		NA	
Effective representation of Government (including Local Governments) in 775 backlog cases in Courts of Law, Tribunals and Commissions		Two (2) coordination meetings about case management held between ODPP and CID to improve and strengthen case management processes.	
Capacity of MDAs (100 participants) built on policy and legislative processes		NA	
40 Disciplinary Committee sessions held with 12 being Regional sessions so as to ease access to justice		NA	
The Advocates Act, Pro bono, Services to Indigent Persons Regulations.		NA	
Hold 4 Pro bono board meetings		NA	
Assorted items required for child friendly rooms in 7 Regional Offices acquired and child friendly rooms furnished		NA	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Administrator General System installed in all the 7 Regional Offices and linked to the Electronic Court Case Management and Information System (ECCMIS) to enable issuance of certificate	NA
Enhanced integration of Information Communication and Technology services in the Justice Law and Order Institutions	NA
Leveraging the use of technology in enhancing performance by Setting up LAN and Wide Area Network (WAN) Installation of CCTV Cameras for the Regional Offices for safety, protection of files and documents in their Civil Registries	NA
Religious leaders from faith based organisations engaged on registration of marriages and licensing of churches Procure transport equipment including motor vehicles and motorcycles to enhance service delivery, monitoring.	NA
Kyotera justice center completed	NA
150 front desk officers, traffic officers and field force unit officers trained in public relations to improve customer care	NA
10 motorcycles procured for CFPU officers in the districts	NA
150 CID officers trained in Fraud, Cyber, Homicide and Narcotics related crimes investigations	NA
10 dog kennels constructed in the districts	NA
support for medical examination (SGBV and Postmortem) provided	Support for medical examination of SGBV victims was provided. 2,000 SGBV victims were examined in 14 selected policing regions Laboratory reagents and consumables were acquired, 124 DNA cases were analyzed, 155 Non-DNA cases were analyzed, and 10 experts were facilitated to attend court sessions as expert witnesses.
30 complete SOCO kits for the newly formed police divisions of the new cities procured	Procuring of SOCO kits to all policing divisions ongoing to ensure scientific evidence gathering to aid successful investigations.
Advanced training for 100 Scene of Crime Officers to build capacity in handling emerging crimes conducted	Training in exhibits management to improve evidence-based investigation processes to secure more convictions in court.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Local council courts I and II trained on procedures to handle cases	MoLG trained 540 Local Council Court members (197 females and 343 male) from 13 parishes and 45 villages in the districts of Mpigi, Hoima, Ibanda and Kalaki. Under Transitional Justice, as required under international law and practice, the ODPP conducted one outreach program in Gulu and Amuru before the trial of Kwoyelo case.
Reference materials for Local Council Courts Printed	NA
Guide on the Children's Act disseminated	NA
Domestic Violence Act translated into Rufumbira, Lusoga, Ateso, Luganda, Kumam	NA
Awareness creation on Succession Act	The Office of the Administrator General carried out awareness creation campaigns on the new provisions in the Succession (Amendment) Act, 2022
The Constitution translated into Lunyole, Kumam, Samya, Lunyala, Ik, Soo, Ndo, Runyaruguru, Pokot, Kuliak	Commission is in final stages of preparing the 7th Revised of the Laws of Uganda; revised all the subsidiary laws that were made in 2020 and 2021; drafts of the Constitution as translated in the six languages prepared and validated; Constitution has been translated into Kupsabiny and Runyoro-Rutoro; Constitution translated into Kupsabiny and Runyoro-Rutoro
2 justice centers constructed	Construction of Soroti and Mbale Regional Offices, roofing is complete and Mbarara is at the roofing stage.
Unit commanders and stakeholders Sensitized on the children diversion guidelines to facilitate effective disposal of children's cases in 5 policing regions of Aswa, Wamala, Savanah, Rwenzori west and East kyoga	Equipping and supporting the operations of child reception centers to achieve justice for children. LAC provided 1116 (150F) child offenders with legal aid and counseling services; 2035 (241 F) clients received legal aid services.
26 child reception centers equipped	NA

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
All private security organisations inspected to ensure compliance to guidelines and regulations		119 private security organizations have been inspected to ensure compliance with guidelines and regulations. The inspection was focused on firearms and security management. In the reporting period, a total of 12,564 (11,183 males, 1381 females) social inquiry reports were prepared against the half year target of 6650 reports for FY 2022/2023 representing 186%. The reason for the over performance was due to staff vigilance and presence in many districts.	
20 subcounty police station call response centers established		UPF is constructing three (3) police posts at Kato - Imvepi refugee camp in Terego, Ofua IV - Rhino camp in Madi – Okollo and Palabek in Lamwo.	
400 community liaison officers at district and sub county police stations trained		Directorate of Community Service supervised 5,895 orders of which 5,459 were male and 436 female against a target of 9,501 orders representing 62% achievement. MIA conducted one regional dissemination outreach program on the national transitional justice policy in Karamoja. 6523 community service offenders provided with counselling; 4838 community service offenders enrolled under case management; 146 Mini sessions facilitated resulting in 1318 community service orders; 31 offender rehabilitative initiatives facilitated with funds and agricultural supplies; 116 District Community Service Committees facilitated.	
Business Processes Automated by transforming personnel filling system to track placements and manpower attrition, Phase two of the Human Resource Management System.		NA	
10 police stations remodeled with water borne toilets as a way of elimination of the soil bucket system		NA	
Symposium on violence against children in Uganda held		NA	
gender equality and equitable access to justice		NA	
Records scanned & Uploaded onto the Administrator General's System to enable linking it to the Electronic Court Case Management and Information System (ECCMIS)and issuance of Certificates		NA	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Mbarara Regional Immigration Office to reduce congestion in Kampala constructed		Three regional e-passport enrollment centers of Gulu, Mbarara and Mbale are fully operational; Out of 238,660 Passport applications received, 228,867 passports issued reflecting a 96% performance of all eligible applicants.	
Border control and surveillance Strengthened		NA	
Capacity JLOS Officers enhanced trough training		NA	
Stakeholder engagement by DCIC strengthened to improve national security and immigration service delivery		DCIC opened three new passport enrolment centers at Missions abroad that is at the Missions of Ottawa in Canada, Pretoria in South Africa and Copenhagen in Denmark. Undertaking construction of the New Gulu Regional Immigration Office.	
Manual files digitized to facilitate electronic document management system		Integration of e-immigration system and the e-passport system is ongoing.	
Management of congestion- Phase 2 construction of Ntungamo Prison		UPS completed the construction of Ntungamo Prison and staff quarters Completed 148 staff houses; UPS recruited 1,720 recruit warders and wardresses; Construction 70 staff housing units at Kitalya is ongoing; conducted vocational training for 23,061 inmates.	
Butabiika Prisons mental hospital completed		NA	
Customer care and visibility promoted		NA	
Implement access to justice for refugees		NA	
Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts		UPS procured 1 truck for delivery of inmates to Courts for Kyegegwa Prisons.	
Case backlog interventions		NA	
Human rights promotion and observance		UHRC received 2,401 cases (754F) out of which 357 cases (87F) that met the UHRC human rights admissibility criteria were registered; Conducted four mobile complaints handling clinics in the districts of Koboko and Yumbe reaching out to 316 people; UHRC conducted a total of 52 community baraza; 14 radio talks shows and 487 radio spot messages. Various activities were undertaken to enhance Human Rights awareness. A total of 32 civic education road shows and village stop overs were conducted within 8 UHRC regional offices attracting 2,084 (1,304 Male and 780 Female) registered participants.	
Attendance of both lower and Higher courts		NA	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Regional offices in RSA offices in Kira Municipality and Pallisa constructed	NA
Offices furnished and equipped	NA
War crimes cases prosecuted	NA
Child friendly spaces established at the ODPP regional offices	NA
Prosecution-led-investigations	NA
Prosecution of cases through court sessions at various court levels	ODPP registered 22 new corruption related cases in court; 138 corruption cases were prosecuted altogether. Out of the 24 convictions that were registered during period under review, 22 of these cases were handled through PLI. This indicates that 92% of the convictions.
ICE materials (booklets and brochures) produced and disseminated	NA
Civic Education Conducted	NA
Operationalization of Mbarara Regional Forensic laboratory	NA
Kira Municipality and Pallisa RSA offices constructed	NA
Kakumiro Justice centre constructed	NA
Phase 2 construction of the multistoried building at LDC Kampala Campus	NA
Payment of retention for the construction of Fortportal Regional Office	NA
Disposal of cases filed at the Industrial Court	NA
Furnish Bunyangabo and Kyotera police stations.	NA
Equip URSB innovation centre	URSB established a central registry system, the Central Registry is at 40%. Regarding the legal reforms at URSB including Insolvency Act, 2011, Companies Act, 2012.

VOTE: 007 Ministry of Justice and Constitutional Affairs**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Equip the 3 Law Development Centre Campuses (Kampala, Mbarara& Lira)	<ul style="list-style-type: none">151 (F=48, M=103) clients benefited from legal assistance provided by duty counsel at the Courts800 copies of 2019 and 2020 ULR Manuscript reviewed, approved and printed.400 copies of 2020 High Court Bulletins reviewed, approved and printed.1000 copies of Anti-Corruption Strategy Report have been reviewed, approved, printed and published.3000 copies of Law Development Centre Journal were edited and published.10 laptops for 14 lecturers and 6 senior administrative staff were procured. 50 desktops for Lira Campus were procured.300 chairs and 300 desks were procured		
Enhance the capacity to prevent and respond of trafficking in persons	UPF conducted investigations of 210 cases for trafficking in persons which were pending inquiries. Witnesses and suspects are being tracked to enable successful prosecution of culprits. Accordingly, victims will be provided with psycho-social support.		
Setting up and Opening subregistries at 5 High Court Circuits	NA		
Procure 1000 Legal reference Materials (books) for Lira Campus Library to reduce the ration of books to students from 1:30 to 1:20	NA		
Equip 50 field stations with 5 Pcs and 1.5Kva UPS per site	NA		
Rolling out e-immigration services to regional offices of Gulu and Arua	NA		
Development of system to receive design applications and post grant applications for trademarks and designs	NA		
Create awareness on DCIC online services	DCIC continued to support the newly set up Call Centre and carried out awareness campaigns.		
Conduct a data cleaning exercise for trademarks	Draft principles for the Traditional Knowledge legislation; Amendment to the Copyright and Neighboring Rights Act; Security Interest in Movable Property Act, 2019; The Trademarks Amendment Regulations No.9 of 2021.		
DCL system developed	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		21,464,487.548	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	21,464,487.548
		Wage Recurrent	0.000
		Non Wage Recurrent	21,464,487.548
		Arrears	0.000
		AIA	0.000
		Total For Department	32,525,682.207
		Wage Recurrent	0.000
		Non Wage Recurrent	32,525,682.207
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1242 JLOS House Project			
Budget Output:000002 Construction Management			
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Phase 1 Construction of the JLOS House undertaken (Foundation completed and walling started)		NA	
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Phase 1 of the JLOS House Construction implemented (Sub-structure)		NA	
Phase 1 of the Foundation completed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		10,183,638.865	
		Total For Budget Output	10,183,638.865
		GoU Development	10,183,638.865
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	10,183,638.865
		GoU Development	10,183,638.865
		External Financing	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16050104 ICT services enhanced			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
.		NA	
PIAP Output: 16050106 JLOS service delivery deconcentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
ICT Equipment procured for new staff		NA	
.		NA	
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Justice for Children Promoted Gender equality and equitable access to justice Stakeholders empowerment and access to legal information enhanced		NA	
Gender equality and equitable access to justice enhanced Stakeholders empowerment and access to legal information enhanced		NA	
PIAP Output: 16050115 Transport equipment procured			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Transport facilitation provided to support activities of Court attendance, support supervision and inspection and monitoring and evaluation		NA	
Functional Presence Strengthened (Equipping, furnishing, transport)		NA	
Transport facilitation provided to support activities of Court attendance, support supervision and inspection, Asset recovery and monitoring and evaluation		NA	
PIAP Output: 16050116 Working environment improved			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Newly recruited staff provided with office furniture (10 sets) and the reception (Customer Care & Information desks strengthened) improved and separated from the Security desk		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Inventory of Laws, policies, regulations updated for better information flow.	NA	
Human Rights case handled.	NA	
Family arbitrations and mediations conducted.	NA	
Storage facilities enhanced (Modification of container (s) into storage rooms/facilities)	NA	
Service delivery enhanced through provision of video conferencing facilities	NA	
Service delivery enhanced by retooling and equipping Regional Offices and Directorates, Redesign the Ministry website	NA	
Improved Service delivery	NA	
Improved Service delivery	NA	
15 laptops for the secretariat procured	NA	
Furniture including 4 workstations, 6 executive tables and 10 chairs procured for the Secretariat	NA	
Heavy duty photocopier procured for the Secretariat	NA	
Office Machinery including 1 binding machines, 4 paper shredders, punching machines and desk organisers procured for the Secretariat	NA	
Access to justice (formerly JLOS) website redesigned and design/development of the Governance and Security Programme website	NA	
JLOS Intranet and upgrade of office mail application redesigned	NA	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1647 Retooling of Ministry of Justice and Constitutional Affairs

PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Motor vehicle for Secretariat to support Monitoring and supervision of projects	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:06 Regulation of the Legal Profession

Departments

Department:001 Law Council

Budget Output:460067 Prosecution Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

4 Adverts in the Uganda Gazette and Newspapers	No Committee Orders required an Advert in the Newspapers/Uganda Gazette.
2 Officers trained	2 Officers were trained
8 Planning and review meetings of the disciplinary Committee held	2 Planning and review meeting of the disciplinary Committee were held.
Advocates (Amendment) Bill and Regulations drafted	NA
4 Law Council Press Releases made	No Law Council Press releases were made.
14 Law Council Meetings held to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession	9 Law Council Meetings were held.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

40 ordinary Disciplinary Committee sittings held	19 ordinary Disciplinary Committee sittings were held.
200 disciplinary cases against private advocates handled	Activity was fully implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	165,297.386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,674.171
211107 Boards, Committees and Council Allowances	67,839.855
221003 Staff Training	27,015.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	11,682.000
227004 Fuel, Lubricants and Oils	9,013.708
Total For Budget Output	340,522.120
Wage Recurrent	165,297.386
Non Wage Recurrent	175,224.734
Arrears	0.000
AIA	0.000

Budget Output:460097 Inspectorate Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

1100 Advocates Chambers inspected	1352 Advocates Chambers were inspected. 1220 (90.2%) of them were approved and issued with Certificate of approval while 132 (9.8%) were not approved.
1 Newspaper Advert on Approved and Not Approved Law firms and Legal departments	No Newspaper Advert on Approved and Not Approved Law firms and Legal departments was published.
3000 Certificates of approval of chambers issued	Out of the 1352 Advocates Chambers inspected. 1220 (90.2%) of them were approved and issued with Certificate of approval while the 132 (9.8%) were not approved.
1 Monitoring and Evaluation Visit of Advocates Chambers Inspected	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1 Staff trained	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	86,065.196	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,670.000	
227001 Travel inland	26,279.185	
227004 Fuel, Lubricants and Oils	17,088.489	
	Total For Budget Output	138,102.870
	Wage Recurrent	86,065.196
	Non Wage Recurrent	52,037.674
	Arrears	0.000
	AIA	0.000
Budget Output:460098 Legal and Paralegal Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
20 CLET Committee meetings held to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law, review of curricula for the Law pro	5 CLET meetings were held.	
14 Universities/Institutions teaching Law programs inspected	NA	
20 Certificates of accreditation issued to institutions	10 Universities/Institutions teaching Law were inspected.	
1 Monitoring and Evaluation visit conducted for universities/Institutions teaching Law programs	Activity was not funded.	
1 Newspaper Advert for accredited institutions/Universities teaching Law programs	1 Newspaper Advert for accredited institutions/Universities teaching Law programs was published in the New Vision News paper on 15th December, 2022.	
70 Legal Aid Service Providers and Law Society Pro Bono Offices inspected	35 Legal Aid Service Providers was inspected out of which 23 (66%) were approved and 11 (31%) not approved. One service provider was closing office.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
6 Half page newspaper adverts (Bukedde, Rupiny, Etop and Orumuri, New Vision and Daily Monitor) with lists of approved and unapproved Legal Aid Service Providers	No Pro Bono Board meeting was held.	
1 M&E visit to Legal Aid Service Providers & Law Society Pro Bono Offices conducted	NA	
4 Pro bono board meetings held	NA	
Advocates (Pro bono) Services to Indigent Persons Regulations amended	NA	
Advocates Paralegal Regulations in place	NA	
70 percent of applicants for eligibility cleared for enrolment	Of the 699 applicants for eligibility considered, 476(68%) were cleared for enrollment while 144 (32%)were not approved.	
6 Legal Aid Sub-committee meetings held	4 Legal Aid Sub-committee meetings were held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	138,666.100	
211107 Boards, Committees and Council Allowances	14,146.576	
227001 Travel inland	32,025.000	
227004 Fuel, Lubricants and Oils	15,022.847	
Total For Budget Output		199,860.523
Wage Recurrent		138,666.100
Non Wage Recurrent		61,194.423
Arrears		0.000
AIA		0.000
Total For Department		678,485.513
Wage Recurrent		390,028.682
Non Wage Recurrent		288,456.831
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:05 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16080504 Internal audit undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Risks assessment/ risks evaluation carried out. Financial management process reviewed. 7 MOJCA Regional Offices inspected and audited. Payroll / Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.		Audit reports on management of 5 MOJCA Regional Offices in Q1, Q2 and Q3 FY 2022/2023 produced. Payroll/Human Resource management in MOJCA for Q1, Q2 and Q3 FY 2022/2023 reviewed and a report produced. Audit and inspection of Fleet in MOJCA was carried out.	
Audit report on MoJCA risk management processes produced		Audit reports on MoJCA risk management processes produced.	
Audit assurance services provided		NA	
Office operations enhanced		NA	
Audit report on status of implementation of previous audit report		Audit reports on follow up on status of implementation of previous audit reports produced.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080504 Internal audit undertaken	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Staff skills and knowledge enhanced	3 staff attended ICPAU annual seminar and workshops.
Audit report on JLO Institutions Construction Projects produced	NA
Verification report on MOJCA Domestic arrears for FY 2021/2022 produced	MOJCA domestic arrears for FY 2021/2022 verified and reports produced.
Audit report on management of Procurement Processes in MOJCA Produced	Audit review of the management of Procurement of Stationery and ICT consumables in MOJCA conducted and reports Produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	17,670.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,300.000
221003 Staff Training	5,700.000
221009 Welfare and Entertainment	2,100.000
221017 Membership dues and Subscription fees.	2,267.000
227001 Travel inland	101,044.765

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

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
Item		Spent
227004 Fuel, Lubricants and Oils		12,318.735
	Total For Budget Output	165,401.243
	Wage Recurrent	17,670.743
	Non Wage Recurrent	147,730.500
	Arrears	0.000
	AIA	0.000
	Total For Department	165,401.243
	Wage Recurrent	17,670.743
	Non Wage Recurrent	147,730.500
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	79,710,029.736
	Wage Recurrent	6,018,760.716
	Non Wage Recurrent	53,446,440.166
	GoU Development	10,183,638.865
	External Financing	0.000
	Arrears	10,061,189.989
	AIA	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
106 Pensioners and 316 staff respectively paid monthly pension and salary by the 28th of every month	All staff and Pensioners paid monthly salary and Pension respectively by the 28th of every month	All staff and Pensioners paid monthly salary and Pension respectively by the 28th of every month
Concept for structural review developed. Comprehensive structural review conducted for MoJCA. consultative meetings organized.	Comprehensive structural review concluded	Comprehensive structural review concluded
Staff welfare ensured through facilitating the incapacitated to get medical treatment	staff welfare ensured through facilitation of the incapacitated	staff welfare ensured through facilitation of the incapacitated
National celebrations (NRM day, Womend's Day, International Labour Day and Independence Day) observed by the Ministry.	Celebration of Labour day comemorated	Celebration of Labour day comemorated
End of year party organized. Staff rewarded.	NA	NA
Guidelines on Performance appraisal system to 316 staff Issued. Signing of Performance Agreement coordinated staff Sensitized on appraisal system and performance agreements. Summary Reports on Performance Agreements Submitted	summary reports on performance agreements submitted	summary reports on performance agreements submitted
HIV/AIDs activities coordinated in the ministry through holding a health camp provision of condoms in all areas of convenience.	NA	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Capacity of State Attorneys in DLAS and DCL to negotiate and draft Contracts and other legal documents through training enhanced	NA	NA
Attendance Registers printed and availed in all areas where they are necessary	NA	NA
Newly recruited staff who have not had induction inducted	NA	NA
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Staff salaries paid by 28th of every month	Monthly salary paid by 28th of every month	Monthly salary paid by 28th of every month
MoJCA 5th Strategic Plan reviewed	MoJCA 5th Strategic Plan reviewed	MoJCA 5th Strategic Plan reviewed
Approved Budget Estimates, Workplans and Procurement Plans printed and distributed	NA	NA
Quarterly Monitoring and Evaluation of planned activities by MOJCA undertaken. Quarterly reports submitted to the Ministry of Finance Planning and Economic Development submitted by the 30th day of the month after the close of the Quarter.	Quarterly Monitoring undertaken	Quarterly Monitoring undertaken
3 staff trained in the areas of Monitoring and Evaluation, Report Writing and strategic Planning	NA	NA
MOJCA Budget Framework Paper prepared, printed and submitted to MoFPED by November 15th 2022 and Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023.	NA	NA
Office consumables like toner, computer accessories and stationery procured to sustain service delivery.	Office consumables like toner and small office equipment procured	Office consumables like toner and small office equipment procured

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Statistics Strategic Plan FY 2020/21-2024/25 prepared	MoJCA Strategic Plan for Statistics prepared, printed and distributed	MoJCA Strategic Plan for Statistics prepared, printed and distributed
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Contracts Committee facilitated to sit and consider procurement requests	NA	NA
Quarterly Procurement Reports prepared	NA	NA
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Security Registry refurbished by procuring and installing shelves and moving cabinets.	NA	NA
Finance strong room (where Accounts records are kept) refurbished by procuring and installing shelves.	NA	NA
Atleast 40 staff trained in Records and Archives management	NA	NA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Minor Renovation of Arua and Moroto Regional Offices undertaken	Carry out minor renovations of Arua and Moroto Regional Offices.	Carry out minor renovations of Arua and Moroto Regional Offices.
computer , other ICT equipment and machinery maintained(repaired)	ICT equipment procured	ICT equipment procured
Books, periodicals and newspapers provided.	NA	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Safety of MOJCA staff ensured through procurement of protective gear and implementation of preventive measures	Safety of MOJCA staff ensured through procurement of protective gear like sanitisers and implementation of preventive measures.	Safety of MOJCA staff ensured through procurement of protective gear like sanitisers and implementation of preventive measures.
Safety of MOJCA staff ensured through procurement of protective gear like sanitizers and implementation of preventive measures.	NA	NA
Top Management facilitated to attend and defend Government in cases filed in international courts of law; like the RVR case.	Ministry operations sustained including payment for utilities on a quarterly basis.	Top Management facilitated to attend and defend Government in 2 cases filed in International Courts of Law/ Arbitration centres.
71 vehicles, 9 motorcycles serviced and repaired	20 vehicles, 2 motorcycles serviced and repaired	20 vehicles, 2 motorcycles serviced and repaired
Ministry operations sustained including payment for utilities and maintenance of vehicles.	Ministry operations sustained including payment for utilities on a quarterly basis.	Ministry operations sustained including payment for utilities on a quarterly basis.
External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.
Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.	Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.	Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.
3 Minister, Permanent Secretary, Solicitor General and all staff of Finance and Administration facilitated to perform official duties.	NA	NA
Professional Attire procured for 400 State Attorneys.	NA	NA
UGX 0.365 Billion transferred to Arua Regional Office to support court attendance to defend 180cases. Attend 75 family meetings. Review and advise in 16 contracts.	Court attendance to defend 45 cases, 18 family meetings attended and 11 contracts Reviewed and advised upon.	Court attendance to defend 45 cases, 18 family meetings attended and 11 contracts Reviewed and advised upon.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UGX 0.313 Billion transferred to Gulu Regional Office to support court attendance to defend 165 cases. Attend 77 family meetings. Review and advise in 39 contracts.	NA	NA
UGX 0.333 Billion transferred to Fortportal Regional Office to support court attendance to defend 155cases. Attend 56 family meetings. Review and advise in 41 contracts.	Court attendance to defend 39 cases, 14 family meetings attended and 10 contracts Reviewed and advised upon.	Court attendance to defend 39 cases, 14 family meetings attended and 10 contracts Reviewed and advised upon.
UGX 0.366 Billion transferred to Mbarara Regional Office to support court attendance to defend 230 cases. Attend 66 family meetings. Review and advise in 55 contracts	Court attendance to defend 57 cases, 16 family meetings attended and 14 contracts Reviewed and advised upon.	Court attendance to defend 57 cases, 16 family meetings attended and 14 contracts Reviewed and advised upon.
UGX 0.3 Billion transferred to Mbale Regional Office to support court attendance to defend 149 cases. Attend 78 family meetings. Review and advise in 49 contracts.	Court attendance to defend 38 cases, 18 family meetings attended and 13 contracts Reviewed and advised upon.	Court attendance to defend 38 cases, 18 family meetings attended and 13 contracts Reviewed and advised upon.
UGX 0.231 Billion transferred to Soroti Regional Office to support court attendance to defend 155 cases. Attend 63 family meetings. Review and advise in 53 contracts.	Court attendance to defend 39 cases, 15 family meetings attended and 13 contracts Reviewed and advised upon.	Court attendance to defend 39 cases, 15 family meetings attended and 13 contracts Reviewed and advised upon.
UGX 0.296 Billion transferred to Moroto Regional Office to support court attendance to defend 162 cases.	Court attendance to defend 40 cases, 13 family meetings attended and 13 contracts Reviewed and advised upon.	Court attendance to defend 40 cases, 13 family meetings attended and 13 contracts Reviewed and advised upon.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Responses to Matter Arising for Cabinet Decisions/Directives for calendar year 2022 compiled and submitted to Cabinet Secretariat	NA	Updated Status of Implementation of Cabinet Decisions/Directives for the period January to June 2022 were compiled and submitted together with the Status Implementation of Cabinet Decisions/Directives for the period June to December 2022.
Inventory of Laws, policies, regulations for the Ministry of Justice and Constitutional Affairs as at 30th June 2022 and 30th December 2022 updated and maintained	NA	1 Inventory of Policies, Laws and Regulations in the MDA was maintained
Cabinet Forward Agenda Plan FY 2023/2024 compiled and submitted to Cabinet Secretariat	Cabinet Forward Agenda Plan FY 2023/24 compiled and submitted to Cabinet Secretariat	Cabinet Forward Agenda Plan FY 2023/24 compiled and submitted to Cabinet Secretariat
1 Regulatory Impact Assessment (RIA) report produced	NA	NA
Technical policy guidance on development and management provided	Technical guidance provided	Technical guidance provided
20 Briefing notes prepared for the Hon Minister on Cabinet Memorandum received in the Ministry	4 Briefing Notes prepared for Hon. Minister on Cabinet Memorandum received by the Ministry	4 Briefing Notes prepared for Hon. Minister on Cabinet Memorandum received by the Ministry
Support the preparation of 4 submissions (Cabinet Memorandum) to be made to Cabinet	Preparation of 1 submission to Cabinet supported	Preparation of 1 submission to Cabinet supported
Technical support provided in the production of 2 reports to be presented to International fora	1 Country periodic report reviewed and submitted to Cabinet for approval	1 Country periodic report reviewed and submitted to Cabinet for approval
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:001 Local Government Legislation		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460092 Verification of Ordinances and Bye-laws					
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
70 % (26) of the received Ordinances and bye laws drafted. 100% of signed Ordinances authorised for publication. 100% of signed Bye-laws authorised for publication. 12 meetings to review Ordinances and Bye-laws held		NA		NA	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security					
Programme Intervention: 160603 Review and enact appropriate legislation					
70% of (estimated 26 based on FY 2020/21)received Ordinances and Byelaws verified and submitted to Ministry of Local Government;		70% of received Ordinances and Byelaws verified and submitted to the Ministry of Local Government		70% of received Ordinances and Byelaws verified and submitted to the Ministry of Local Government	
100 percent of signed Ordinances (estimated 4 based on FY 2020/21) authorized for publication;		100% Ordinances authorized for publication		100% Ordinances authorized for publication	
100 percent of Byelaws (estimated 4 based on FY 2020/21) authorized for publication;		100% Byelaws authorized for publication		100% Byelaws authorized for publication	
12 meetings held to review Ordinances and Byelaws before authorisation		3 meetings to review requests for authorization of publication of Ordinances and Byelaws held		3 meetings to review requests for authorization of publication of Ordinances and Byelaws held	
Department:002 Principal Legislation					
Budget Output:460093 Bills, Acts and Regulations					
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
24 Bills drafted and sent back to MDAs		6 Bills		6 Bills	
Staff paid salary by the 28th of every month		All staff paid by 28th of the month		All staff paid by 28th of the month	
Constitutional Review Commission Established		Counstitutional Review Commission established		Counstitutional Review Commission established	
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial on indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill.		5 Bill Conferences		5 Bill Conferences	
20 Bills Authorised for publication		5 Bills authorised for publication		5 Bills authorised for publication	

VOTE: 007 Ministry of Justice and Constitutional Affairs**Quarter 3**

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460093 Bills, Acts and Regulations					
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
24 Assented to Acts authorised for publication		6 Assented to Acts authorised for publication		6 Assented to Acts authorised for publication	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security					
Programme Intervention: 160603 Review and enact appropriate legislation					
Constitution Review Commission established		NA		NA	
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial On Indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill) as well as Bills from other MDAs		5 Bill Conferences Conducted		5 Bill Conferences Conducted	
100 percent (Estimate of 20 based on FY 2020/21) of Bills authorized for publication		100% Bills authorized for publication		100% Bills authorized for publication	
90 percent (estimate of 24)of requested Bills drafted and submitted to MDAs		90% of requested Bills drafted and submitted to MDAs for signature		90% of requested Bills drafted and submitted to MDAs for signature	
100% (estimate of 24)of Assented to Acts authorised for publication;		100% Assented to Acts authorized for publication		100% Assented to Acts authorized for publication	
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial On Indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill) as well as Bills from other MDAs		NA		5 Bill Conferences Conducted	
Department:003 Subsidiary Legislation					
Budget Output:460094 Statutory Instruments					
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
90% (74) of requested Statutory Instruments (SI)drafted and returned to respective MDAs for Signature		Draft 18 SIs		Draft 18 SIs	
80% (12) of requested Legal Notices (LN) drafted and returned to respective MDAs for Signature		4 Legal Notices drafted		4 Legal Notices drafted	

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460094 Statutory Instruments			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
100% (70) of signed Statutory Instruments authorised for publication	21% (15) Statutory Instruments Authorised for publication	21% (15) Statutory Instruments Authorised for publication	
100% (70) of signed Legal Notices authorised for publication	13%(2) Legal Notices authorised for publication	13%(2) Legal Notices authorised for publication	
Noter-up for Subsidiary Legislation Prepared	100% of Noter-up Prepared	100% of Noter-up Prepared	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security			
Programme Intervention: 160603 Review and enact appropriate legislation			
90 percent (estimate of 74 based on FY 2020/21) of requested Statutory Instruments drafted and submitted to MDA's for signature.	90% requested statutory instruments drafted and submitted to MDAs for signature	90% requested statutory instruments drafted and submitted to MDAs for signature	
80 percent (estimate of 12 based on FY 2020/21) of requested Legal Notices drafted submitted to MDAs for signature.	80% requested Legal Notices drafted and submitted to MDAs for signature	80% requested Legal Notices drafted and submitted to MDAs for signature	
100 percent (estimate of 70 based) of signed statutory instruments authorised for publication.	100% of signed statutory instruments authorised for publication	100% of signed statutory instruments authorised for publication	
100 percent (estimate of 17) of signed Legal Notices authorised for publication.	100% of signed Legal Notices authorised for publication	100% of signed Legal Notices authorised for publication	
Quarterly Statutory Instruments Conferences/Meetings held	Quarterly meetings held to support the drafting of Statutory Instruments	Quarterly meetings held to support the drafting of Statutory Instruments	
Noter-up for subsidiary legislation in prepared and in place	NA	NA	
<i>Development Projects</i>			
N/A			
SubProgramme:04			
Sub SubProgramme:01 Administration of Estates/Property of the Deceased			
<i>Departments</i>			
Department:001 Administrator General			
Budget Output:460083 Succession and Estates Management			
PIAP Output: 16050403 Estates of deceased persons, missing persons and persons of unsound mind inspected and registered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
4500 estates of deceased persons,missing persons and persons of unsound mind registered	1125 estates of deceased persons,missing persons and persons of unsound mind registered	1125 estates of deceased persons,missing persons and persons of unsound mind registered	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460083 Succession and Estates Management		
PIAP Output: 16050403 Estates of deceased persons, missing persons and persons of unsound mind inspected and registered		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
200 scheduled Court for cases against and by the Administrator General attended	50 scheduled Court for cases against and by the Administrator General attended	50 scheduled Court for cases against and by the Administrator General attended
500 estates inspected	125 estates inspected	125 estates inspected
100 estates wound up and renounced	25 estates wound up and renounced	25 estates wound up and renounced
10 Letters of Administration applied for, to be and Granted to the Administrator General by Court	3 Letters of Administration Granted to the Administrator General by Court	3 Letters of Administration Granted to the Administrator General by Court
4500 estates of deceased persons,missing persons and persons of unsound mind registered	NA	NA
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
4500 estates of deceased persons, missing persons and persons of unsound mind registered	1125 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)	1125 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)
200 scheduled Court cases against and or filed by the Administrator General attended	50 Scheduled cases against and for Admin. General attended	50 Scheduled cases against and for Admin. General attended
500 estates inspected	125 Registered Estates inspected	125 Registered Estates inspected
100 estates wound up and renounced	25 Estates wound up and renounced	25 Estates wound up and renounced
10 Letters of Administration Granted to the Administrator General by Court	NA	NA
PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
400 family mediations and arbitrations conducted	100 mediations and arbitrations conducted	100 mediations and arbitrations conducted
Budget Output:460084 Public Trustee and Children Affairs		
PIAP Output: 16050404 Family arbitrations and mediations conducted		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
20 trust causes registered	5 trust causes registered	5 trust causes registered
10 estates managed under summary jurisdiction	3 estates managed under summary jurisdiction	3 estates managed under summary jurisdiction
4 Research studies on investment of Children's funds undertaken	1Research study on investment of Childrens funds undertaken	1Research study on investment of Childrens funds undertaken
350 estates registered	95 estates registered	95 estates registered

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460084 Public Trustee and Children Affairs			
PIAP Output: 16050404 Family arbitrations and mediations conducted			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
Proportion of the Public Trustee Role of Administrator General Strengthened (75%)	Proportion of the Public Trustee Role of Administrator General Strengthened (15%)	Proportion of the Public Trustee Role of Administrator General Strengthened (15%)	
1,700 user guides and will writing guides printed and disseminated	425 user guides and will writing guides printed and disseminated	425 user guides and will writing guides printed and disseminated	
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
30 trust causes inspected and Public Trustee roles strengthened	6 trust causes inspected and Public Trustee roles strengthened	6 trust causes inspected and Public Trustee roles strengthened	
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
Atleast 7 Child friendly rooms put in place at 7 Regional Offices	2 Child friendly rooms put in place at ten Regional Offices	2 Child friendly rooms put in place at ten Regional Offices	
Budget Output:460085 Land Matters			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
3000 Certificate of No Objection issued	750 Certificate of No Objection issued	750 Certificate of No Objection issued	
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
80 land transfers made	20 land transfers made	20 land transfers made	
Conduct 100 searches, lodging and removal of caveats	Conduct 25 searches, lodging and removal of caveats	Conduct 25 searches, lodging and removal of caveats	
30 Stakeholders engagement and or dialogue conducted	NA	NA	
100 estates in succession register fast tracked	25 estates in succession register fast tracked	25 estates in succession register fast tracked	
80 land transfers made	NA	NA	
PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
100 estates inspected	25 estates inspected	25 estates inspected	
Develoment Projects			
N/A			

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Annual Plans		Quarter's Plan		Revised Plans	
Sub SubProgramme:02 Civil Litigation					
Departments					
Department:001 Public Agencies and Institutions					
Budget Output:460086 Legal Represenation of Public Agencies					
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions					
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
Institutions and public agencies represented in 389 cases in Courts, Tribunals and Commissions		Institutions and public agencies represented in 97 cases in Courts, Tribunals and Commissions		Institutions and public agencies represented in 24cases in Courts, Tribunals and Commissions	
Public Agencies and Institutions represented in 160 Courts of Law, Tribunals and Commissions		Public Agencies and Institutions represented in 40 Courts of Law, Tribunals and Commissions		Public Agencies and Institutions represented in 40 Courts of Law, Tribunals and Commissions	
50 Constitutional Petitions, Appeals and Applications defended		10 Constitutional Petitions, Appeals and Applications defended		10 Constitutional Petitions, Appeals and Applications defended	
66 human rights cases defended		16 human rights cases defended		16 human rights cases defended	
Department:002 Line Ministries - Litigation					
Budget Output:460087 Legal Represenation of line Ministries					
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions					
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
Staff salaries paid		80,202,312		80,202,312	
Represent Line Ministries in 160 Court cases, Tribunals and Commissions		Line Ministries represented in 40 Court cases, Tribunals and Commissions		Line Ministries represented in 40 Court cases, Tribunals and Commissions	
Defend Line Ministries in 54 Constitutional Petitions, Appeals and Applications		Line Ministries defended in 14 Constitutional Petitions, Appeals and Applications		Line Ministries defended in 14 Constitutional Petitions, Appeals and Applications	
Defend Line Ministries in 66 human rights cases		Line Ministries defended in 21 human rights cases		Line Ministries defended in 21 human rights cases	
Attend scheduled Court and effectively represent Line Ministries in 389 cases		Line Ministries effectively represent in 97 scheduled cases		Line Ministries effectively represent in 97 scheduled cases	
300 witnesses facilitated to attend scheduled Court proceedings		75 witnesses facilitated to attend scheduled Court proceedings		75 witnesses facilitated to attend scheduled Court proceedings	
Handle 200 cases concerning negotiations, mediation, conciliation and Arbitrations		50 cases concerning negotiations, mediation, conciliation and Arbitrations handled		50 cases concerning negotiations, mediation, conciliation and Arbitrations handled	
Asset Recovery Committee in place		NA		NA	
Three policy documents developed		NA		NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460087 Legal Represenation of line Ministries		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Policy and Law to mitigate Government Liability and guide satisfaction of decrees, awards and payment of compensations	NA	NA
Four Attorneys trained in specialized field, for example, Arbitrations, Negotiations, Oil and Gas, Construction management	NA	NA
Department:003 Local Government		
Budget Output:460088 Legal Represenation of Local Governments		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Represent Local Governments in 160 Court cases	Local Governments represented in 40 cases	Local Governments represented in 40 cases
50 Constitutional Petitions, Appeals and Applications defended	10 Constitutional Petitions, appeals and applications defended	10 Constitutional Petitions, appeals and applications defended
66 human rights cases defended	16 human rights cases defended	16 human rights cases defended
Handle 389 involving Local Governments in Courts, Tribunals and Commissions	97 cases involving local Government and allied institutions attended	97 cases involving local Government and allied institutions attended
Represent Local Governments in 160 Court cases.	NA	NA
Development Projects		
N/A		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:001 Line Ministries and Public Agencies		
Budget Output:460089 Legal and Advisory Services for Central Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1200 Contracts reviewed	300 Contracts reviewed	300 Contracts reviewed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460089 Legal and Advisory Services for Central Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Human rights desk established and operationalized at the Ministry of Justice and Constitutional Affairs. Secondly, all human rights complaints are attended to in a timely manner	NA	NA
Training toolkits on Human Rights designed and disseminated	NA	NA
236 legal opinions rendered	59 legal opinions rendered	59 legal opinions rendered
121 MoUs reviewed and opinion on their clearance issued	31 MoUs reviewed and cleared	31 MoUs reviewed and cleared
50 Contracts Committee Meetings attended	10 Contracts Committee Meetings attended	10 Contracts Committee Meetings attended
Department:002 Contracts and Negotiations		
Budget Output:460090 Consultative Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Staff salaries paid on time	Staff salaries paid	Staff salaries paid
1200 Contracts reviewed	300 Contracts reviewed	300 Contracts reviewed
20 International Contracts to which Uganda is a party draft	NA	NA
250 participants from selected MDAs trained on Negotiation skills and arbitration skills to ascertain conformity to rules and regulations for related contracts in negotiations and arbitrations, inhouse training for professional staff	NA	NA
Prerogative of mercy Committee operationalized	NA	NA
236 legal opinions rendered	59 legal opinions rendered	59 legal opinions rendered
121 MoUs reviewed and opinion on their clearance issued	31 MOUs reviewed and cleared	31 MOUs reviewed and cleared
36 meetings attended	9 meetings attended	9 meetings attended
50 Contracts Committee Meetings attended	15 Contracts Committee Meetings attended	15 Contracts Committee Meetings attended
12 Treaties to which Uganda is a party drafted	NA	NA
20 MoUs to which Uganda is a party drafted	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Department:003 Legal Advisory Consultative Services		
Budget Output:460091 Legal and Advisory Services for Local Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1200 Contracts reviewed to ascertain legality and enforceability	300 Contracts reviewed	300 Contracts reviewed
50 staff from MoJCA and selected Local Governments trained in Local Governments contracts, agreements and procedures.	NA	NA
236 Legal Opinions rendered	59 legal opinions rendered	59 legal opinions rendered
121 MoUs reviewed and opinion on their clearance rendered	31 reviewed and cleared	31 reviewed and cleared
36 Meetings attended	9 Meetings attended	9 Meetings attended
50 Contracts Committees attended	12 Contracts Committee meetings attended	12 Contracts Committee meetings attended
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:05 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:460095 Management of Court Awards and Compensations		
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Compensations, Court Awards reduced by UGX 11.7Bn	Compensation worth UGX 2.77Bn paid to eligible beneficiaries	Compensation worth UGX 1.8715Bn paid to eligible beneficiaries
Statutory Court Awards worth UGX 9.35Bn paid	Statutory Court Awards worth UGX 2.34Bn oaid to eligible beneficiaries	Statutory Court Awards worth UGX 2.34Bn oaid to eligible beneficiaries
War victim claimants in Acholi, Lango and Teso paid cattle compensation worth UGX 30Bn.	War Victim Claimants verified and paid compensation worth UGX 7.5Bn	War Victim Claimants verified and paid compensation worth UGX 7.5Bn
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Second Phase of Construction of Soroti Regional Office Undertaken which includes walling and part of roofing	Start on the roofing of the Soroti Regional Office Structure	Start on the construction of Soroti Regional Office Structure

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
500 Estates recorded in the succession Register verified by 4 adverts in the print media, conducting 500 searches in the land office, Hold 40 stake holders meetings, rebinding 2 volumes x 20 copies of the succession register	125 Estates Registered in the succession Register through publishing 1 advert in the print media, conducting 125 searches in the Land office, holding 10 stakeholder meetings and rebinding 2 volumes x 20 copies	125 Estates Registered in the succession Register through publishing 1 advert in the print media, conducting 125 searches in the Land office, holding 10 stakeholder meetings and rebinding 2 volumes x 20 copies
Stakeholder engagements/dialogue to enhance knowledge and information on law rights obligation and duties by users of Administrator General: conduct 12 Radio and TV talk shows and printing and distributing IEC materials on the new laws.	4 Radio and TV talkshows conducted on the new succession law	4 Radio and TV talkshows conducted on the new succession law
MDAs trained (60 participants) in the implementation of contracts and other agreements so as to reduce litigation arising from poor contract implementation.	0	0
2 vehicles Procured to support Law Council Regional Disciplinary Committee meetings and Recovery of Assets	0	0
Training toolkits on Human Rights designed	NA	NA
5000 copies of the National Action Plan Printed	NA	NA
200 disputes in law Council mediated in 4 sessions Annually under the Alternative Dispute Resolution - ADR	50	50
Ministerial Policy Statement prepared, printed and tabled in Parliament by 15th March, 2023	.	.
Quarterly Report on Monitoring, Evaluation and budget support supervision to Regional Offices prepared.	Quarterly M&E undertaken leading to preparation of Quarterly reports	Quarterly M&E undertaken leading to preparation of Quarterly reports
100 Local Government Participants trained in drafting Ordinances and Byelaws	NA	NA
Effective representation of Government (including Local Governments) in 775 backlog cases in Courts of Law, Tribunals and Commissions	Government represented in 175 backlog cases in court	Government represented in 175 backlog cases in court

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Capacity of MDAs (100 participants) built on policy and legislative processes	NA	NA
40 Disciplinary Committee sessions held with 12 being Regional sessions so as to ease access to justice	10 Law Council Disciplinary Committee meetings held with 3 at Regional level	10 Law Council Disciplinary Committee meetings held with 3 at Regional level
The Advocates Act, Pro bono, Services to Indigent Persons Regulations.	NA	NA
Hold 4 Pro bono board meetings	Hold 1 Board Probono meeting	Hold 1 Board Probono meeting
Assorted items required for child friendly rooms in 7 Regional Offices acquired and child friendly rooms furnished	Child Friendly rooms equipped in 7 Regional Offices	Child Friendly rooms equipped in 7 Regional Offices
Administrator General System installed in all the 7 Regional Offices and linked to the Electronic Court Case Management and Information System (ECCMIS) to enable issuance of certificate	NA	NA
Enhanced integration of Information Communication and Technology services in the Justice Law and Order Institutions	NA	NA
Leveraging the use of technology in enhancing performance by Setting up LAN and Wide Area Network (WAN) Installation of CCTV Cameras for the Regional Offices for safety, protection of files and documents in their Civil Registries	NA	NA
Religious leaders from faith based organisations engaged on registration of marriages and licensing of churches Procure transport equipment including motor vehicles and motorcycles to enhance service delivery, monitoring.	NA	NA
Kyotera justice center completed	NA	NA
150 front desk officers, traffic officers and field force unit officers trained in public relations to improve customer care	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
10 motorcycles procured for CFPU officers in the districts	NA	NA
150 CID officers trained in Fraud, Cyber, Homicide and Narcotics related crimes investigations	NA	NA
10 dog kennels constructed in the districts	10 dog kennels constructed	10 dog kennels constructed
support for medical examination (SGBV and Postmortem) provided	NA	NA
30 complete SOCO kits for the newly formed police divisions of the new cities procured	NA	NA
Advanced training for 100 Scene of Crime Officers to build capacity in handling emerging crimes conducted	NA	NA
Local council courts I and II trained on procedures to handle cases	NA	NA
Reference materials for Local Council Courts Printed	NA	NA
Guide on the Children's Act disseminated	NA	NA
Domestic Violence Act translated into Rufumbira, Lusoga, Ateso, Luganda, Kumam	Increased awareness on domestic violence	Increased awareness on domestic violence
Awareness creation on Succession Act	NA	NA
The Constitution translated into Lunyole, Kumam, Samya, Lunyala, Ik, Soo, Ndo, Runyaruguru, Pokot, Kuliak	NA	NA
2 justice centers constructed	NA	NA
Unit commanders and stakeholders Sensitized on the children diversion guidelines to facilitate effective disposal of children's cases in 5 policing regions of Aswa, Wamala, Savannah, Rwenzori west and East kyoga	NA	NA
26 child reception centers equipped	NA	NA
All private security organisations inspected to ensure compliance to guidelines and regulations	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
20 subcounty police station call response centers established	20 subcounty police station call response centers established	20 subcounty police station call response centers established
400 community liaison officers at district and sub county police stations trained	Community policing and Neighbourhood watch programmes strengthened	Community policing and Neighbourhood watch programmes strengthened
Business Processes Automated by transforming personnel filling system to track placements and manpower attrition, Phase two of the Human Resource Management System.	NA	NA
10 police stations remodeled with water borne toilets as a way of elimination of the soil bucket system	10 police stations remodeled with water borne toilets	10 police stations remodeled with water borne toilets
Symposium on violence against children in Uganda held	Symposium on violence against children in Uganda	Symposium on violence against children in Uganda
gender equality and equitable access to justice	gender equality and equitable access to justice	gender equality and equitable access to justice
Records scanned & Uploaded onto the Administrator General's System to enable linking it to the Electronic Court Case Management and Information System (ECCMIS)and issuance of Certificates	NA	NA
Mbarara Regional Immigration Office to reduce congestion in Kampala constructed	Multi year construction of Mbarara Regional Immigration Office to reduce congestion in Kampala	Multi year construction of Mbarara Regional Immigration Office to reduce congestion in Kampala
Border control and surveillance Strengthened	Strengthen border control and surveillance	Strengthen border control and surveillance
Capacity JLOS Officers enhanced trough training	Training JLOS officers in various fields	Training JLOS officers in various fields
Stakeholder engagement by DCIC strengthened to improve national security and immigration service delivery	Strengthen stakeholder engagement by DCIC to improve national security and immigration service delivery	Strengthen stakeholder engagement by DCIC to improve national security and immigration service delivery
Manual files digitized to facilitate electronic document management system	NA	NA
Management of congestion- Phase 2 construction of Ntungamo Prison	NA	NA
Butabiika Prisons mental hospital completed	NA	NA
Customer care and visibility promoted	Promote customer care and visibility	Promote customer care and visibility

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Implement access to justice for refugees	Implement access to justice for refugees	Implement access to justice for refugees
Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts	Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts	Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts
Case backlog interventions	Case backlog interventions	Case backlog interventions
Human rights promotion and observance	Human rights promotion and observance	Human rights promotion and observance
Attendance of both lower and Higher courts	NA	NA
Regional offices in RSA offices in Kira Municipality and Pallisa constructed	NA	NA
Offices furnished and equipped	NA	NA
War crimes cases prosecuted	NA	NA
Child friendly spaces established at the ODPP regional offices	NA	NA
Prosecution-led-investigations	Prosecution-led-investigations	Prosecution-led-investigations
Prosecution of cases through court sessions at various court levels	Prosecution of cases through court sessions at various court levels	Prosecution of cases through court sessions at various court levels
ICE materials (booklets and brochures) produced and disseminated	ICE materials (booklets and brochures) produced and disseminated	ICE materials (booklets and brochures) produced and disseminated
Civic Education Conducted	Civic Education Conducted	Civic Education Conducted
Operationalization of Mbarara Regional Forensic laboratory	NA	NA
Kira Municipality and Pallisa RSA offices constructed	NA	NA
Kakumiro Justice centre constructed	NA	NA
Phase 2 construction of the multistoried building at LDC Kampala Campus	NA	NA
Payment of retention for the construction of Fortportal Regional Office	NA	NA
Disposal of cases filed at the Industrial Court	NA	NA
Furnish Bunyangabo and Kyotera police stations.	NA	NA
Equip URSB innovation centre	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Equip the 3 Law Development Centre Campuses (Kampala, Mbarara& Lira)	NA	NA
Enhance the capacity to prevent and respond of trafficking in persons	NA	NA
Setting up and Opening subregistries at 5 High Court Circuits	NA	NA
Procure 1000 Legal reference Materials (books) for Lira Campus Library to reduce the ration of books to students from 1:30 to 1:20	NA	NA
Equip 50 field stations with 5 Pcs and 1.5Kva UPS per site	NA	NA
Rolling out e-immigration services to regional offices of Gulu and Arua	NA	NA
Development of system to receive design applications and post grant applications for trademarks and designs	NA	NA
Create awareness on DCIC online services	NA	NA
Conduct a data cleaning exercise for trademarks	NA	NA
DCL system developed	NA	NA
<i>Develoment Projects</i>		
Project:1242 JLOS House Project		
Budget Output:000002 Construction Management		
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Phase 1 Construction of the JLOS House undertaken (Foundation completed and walling started)	construction of the super structure	construction of the super structure
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Phase 1 of the JLOS House Construction implemented (Sub-structure)	NA	NA
Phase 1 of the Foundation completed	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050104 ICT services enhanced		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
.	NA	NA
PIAP Output: 16050106 JLOS service delivery deconcentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
ICT Equipment procured for new staff	NA	NA
.	NA	NA
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Justice for Children Promoted Gender equality and equitable access to justice Stakeholders empowerment and access to legal information enhanced	NA	NA
Gender equality and equitable access to justice enhanced Stakeholders empowerment and access to legal information enhanced	NA	NA
PIAP Output: 16050115 Transport equipment procured		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Transport facilitation provided to support activities of Court attendance, support supervision and inspection and monitoring and evaluation	NA	NA
Functional Presence Strengthened (Equipping, furnishing, transport)	NA	NA
Transport facilitation provided to support activities of Court attendance, support supervision and inspection, Asset recovery and monitoring and evaluation	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Newly recruited staff provided with office furniture (10 sets) and the reception (Customer Care & Information desks strengthened) improved and separated from the Security desk	NA	NA
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Inventory of Laws, policies, regulations updated for better information flow.	Inventory of Laws, policies, regulations updated for better information flow.	Inventory of Laws, policies, regulations updated for better information flow.
Human Rights case handled.	Family arbitrations and mediations conducted.	Family arbitrations and mediations conducted.
Family arbitrations and mediations conducted.	Family arbitrations and mediations conducted.	Family arbitrations and mediations conducted.
Storage facilities enhanced (Modification of container (s) into storage rooms/facilities)	Storage facilities enhanced	Storage facilities enhanced
Service delivery enhanced through provision of video conferencing facilities	Service delivery enhanced.	Service delivery enhanced.
Service delivery enhanced by retooling and equipping Regional Offices and Directorates, Redesign the Ministry website	Service delivery enhanced.	Service delivery enhanced.
Improved Service delivery	Improved Service delivery	Improved Service delivery
Improved Service delivery	Improved Service delivery	Improved Service delivery
15 laptops for the secretariat procured	NA	NA
Furniture including 4 workstations, 6 executive tables and 10 chairs procured for the Secretariat	NA	NA
Heavy duty photocopier procured for the Secretariat	NA	NA
Office Machinery including 1 binding machines, 4 paper shredders, punching machines and desk organisers procured for the Secretariat	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Access to justice (formerly JLOS) website redesigned and design/development of the Governance and Security Programme website	NA	NA
JLOS Intranet and upgrade of office mail application redesigned	JLOS Intranet and upgrade of office mail application redesigned	JLOS Intranet and upgrade of office mail application redesigned
Motor vehicle for Secretariat to support Monitoring and supervision of projects	Motor vehicle for Secretariat to support Monitoring and supervision of projects	Motor vehicle for Secretariat to support Monitoring and supervision of projects
Sub SubProgramme:06 Regulation of the Legal Profession		
<i>Departments</i>		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
4 Adverts in the Uganda Gazette and Newspapers	1 Advert on Committee Orders	1 Advert on Committee Orders
2 Officers trained	NA	NA
8 Planning and review meetings of the disciplinary Committee held	2 Planning and Review meetings of the disciplinary committee held	2 Planning and Review meetings of the disciplinary committee held
Advocates (Amendment) Bill and Regulations drafted	Advocates (Amendment) Bill and Regulations drafted	Advocates (Amendment) Bill and Regulations drafted
4 Law Council Press Releases made	1 Press release	1 Press release
14 Law Council Meetings held to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession	3 Law Council meetings held	3 Law Council meetings held
40 ordinary Disciplinary Committee sittings held	10 disciplinary committee sittings held	10 disciplinary committee sittings held
200 disciplinary cases against private advocates handled	50 disciplinary cases handled	50 disciplinary cases handled

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460097 Inspectorate Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
1100 Advocates Chambers inspected	400 Advocates Chambers inspected	400 Advocates Chambers inspected	400 Advocates Chambers inspected
1 Newspaper Advert on Approved and Not Approved Law firms and Legal departments	1 Newspaper Advert of approved and non approved law firms and legal departments published	1 Newspaper Advert of approved and non approved law firms and legal departments published	1 Newspaper Advert of approved and non approved law firms and legal departments published
3000 Certificates of approval of chambers issued	400 Certificates of approval of chambers issued	400 Certificates of approval of chambers issued	400 Certificates of approval of chambers issued
1 Monitoring and Evaluation Visit of Advocates Chambers Inspected	1 M&E visit of inspected Advocates chambers undertaken	1 M&E visit of inspected Advocates chambers undertaken	1 M&E visit of inspected Advocates chambers undertaken
1 Staff trained	NA	NA	NA
Budget Output:460098 Legal and Paralegal Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
20 CLET Committee meetings held to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law, review of curricula for the Law pro	5 Continous Legal Education and Training Committee Meetings held	5 Continous Legal Education and Training Committee Meetings held	5 Continous Legal Education and Training Committee Meetings held
14 Universities/Institutions teaching Law programs inspected	14 Universities teaching law inspected	14 Universities teaching law inspected	14 Universities teaching law inspected
20 Certificates of accreditation issued to institutions	14 Certificates of accreditation issued to teaching institutions	14 Certificates of accreditation issued to teaching institutions	14 Certificates of accreditation issued to teaching institutions
1 Monitoring and Evaluation visit conducted for universities/Institutions teaching Law programs	NA	NA	NA
1 Newspaper Advert for accredited institutions/Universities teaching Law programs	1 Newspaper Advert for accredited institutions teaching law published	1 Newspaper Advert for accredited institutions teaching law published	1 Newspaper Advert for accredited institutions teaching law published
70 Legal Aid Service Providers and Law Society Pro Bono Offices inspected	35 Legal Aid Service Providers and Law Society Pro Bono Offices inspected	35 Legal Aid Service Providers and Law Society Pro Bono Offices inspected	35 Legal Aid Service Providers and Law Society Pro Bono Offices inspected
6 Half page newspaper adverts (Bukedde, Rupiny, Etop and Orumuri, New Vision and Daily Monitor) with lists of approved and unapproved Legal Aid Service Providers	6 half page Newspaper Adverts publishing the list of approved and un approved Legal Aid Service Providers	6 half page Newspaper Adverts publishing the list of approved and un approved Legal Aid Service Providers	6 half page Newspaper Adverts publishing the list of approved and un approved Legal Aid Service Providers
1 M&E visit to Legal Aid Service Providers & Law Society Pro Bono Offices conducted	1 M&E visit for inspected LASPs undertaken	1 M&E visit for inspected LASPs undertaken	1 M&E visit for inspected LASPs undertaken

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460098 Legal and Paralegal Services					
PIAP Output: 16080501 Compliance to Rules and Regulations enforced					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
4 Pro bono board meetings held		1 Pro Bono Board meeting held		1 Pro Bono Board meeting held	
Advocates (Pro bono) Services to Indigent Persons Regulations amended		Advocates (Amendment) Pro Bono Services to Indigent persons regulations drafted		Advocates (Amendment) Pro Bono Services to Indigent persons regulations drafted	
Advocates Paralegal Regulations in place		Advocates Paralegal Regulations drafted		Advocates Paralegal Regulations drafted	
70 percent of applicants for eligibility cleared for enrolment		70 percent applicants for eligibility cleared for enrollment		70 percent applicants for eligibility cleared for enrollment	
6 Legal Aid Sub-committee meetings held		2 meetings of the Legal Aid Sub Committee held		2 meetings of the Legal Aid Sub Committee held	
Develoment Projects					
N/A					
SubProgramme:05					
Sub SubProgramme:05 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 16080504 Internal audit undertaken					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
Risks assessment/ risks evaluation carried out. Financial management process reviewed. 7 MOJCA Regional Offices inspected and audited. Payroll / Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.		Risks assessment/ risks evaluation carried out. Financial management process reviewed. 2 MOJCA Regional Offices inspected and audited. Payroll/Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.		Risks assessment/ risks evaluation carried out. Financial management process reviewed. 2 MOJCA Regional Offices inspected and audited. Payroll/Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.	
Audit report on MoJCA risk management processes produced		Audit report on MoJCA risk management processes produced		Audit report on MoJCA risk management processes produced	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Audit assurance services provided	Audit assurance services provided	Audit assurance services provided
Office operations enhanced	Office operations enhanced	Office operations enhanced
Audit report on status of implementation of previous audit report	Audit report on status of implementation of previous audit report	Audit report on status of implementation of previous audit report
Staff skills and knowledge enhanced	Staff skills and knowledge enhanced through staff training.	Staff skills and knowledge enhanced through staff training.
Audit report on JLO Institutions Construction Projects produced	Audit report on JLOS Construction Projects produced	Audit report on JLOS Construction Projects produced

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Verification report on MOJCA Domestic arrears for FY 2021/2022 produced	Verification report on MOJCA Domestic arrears for FY 2021/2022 produced	Verification report on MOJCA Domestic arrears for FY 2021/2022 produced
Audit report on management of Procurement Processes in MOJCA Produced	Audit report on management of Procurement Processes in MOJCA Produced	Audit report on management of Procurement Processes in MOJCA Produced
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142211	Registration fees for Documents and Businesses	0.000	0.000
142216	Inspection Fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	improved access to legal services by the vulnerable including PWDs, children, women, youth and the elderly.
Issue of Concern:	Services provided to all including the vulnerable groups like the Persons with disabilities, women, children, youth, orphans and the elderly.
Planned Interventions:	Open 4500 files for clients seeking services of Administrator General. Draft 20 Bills that conform to the Bill of Rights. Ensure timely payment of pension. Hold 400 family arbitrations and mediations. Apply to court to grant 10 letters of administration.
Budget Allocation (Billion):	0.415
Performance Indicators:	Number of files opened in connection estates of deceased persons, PWD and persons of unsound mind. No. of applications made to Court to grant letters of administration. No. of Bills drafted in conformity with the Bill of Rights.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	creating a conducive work environment for all.
Issue of Concern:	ensuring a conducive HIV/AIDS working environment.
Planned Interventions:	Complete the domestication of the HIV/AIDS Policy, print and distribute to staff.
Budget Allocation (Billion):	0.097
Performance Indicators:	HIV/AIDS Policy domesticated. No. of World HIV/AIDS days commemorated. No. of Quarterly HIV/AIDs meetings held. no. of HIV/AIDS medical camps held.
Actual Expenditure By End Q3	
Performance as of End of Q3	Condoms were availed in all areas of convenience.
Reasons for Variations	

iii) Environment

Objective:	To ensure a healthy and clean environment for effective MOJCA operations.
Issue of Concern:	Implementation of planned interventions in consideration of issues affecting the environment.

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Planned Interventions:	Implement all environment mitigation measures identified during the Environmental Impact assessment of the JLOS House and Soroti Regional Office Construction.
Budget Allocation (Billion):	0.100
Performance Indicators:	Percentage of environment mitigation measures implemented in relation to the JLOS House Construction. Percentage of environment mitigation measures implemented in relation to the Soroti Regional Construction.
Actual Expenditure By End Q3	
Performance as of End of Q3	Shredders are being used to ensure proper paper disposal. MOJCA is a no smoking area.
Reasons for Variations	

iv) Covid

Objective:	prevent the contraction and spread of COVID-19 within the Ministry of Justice and Constitutional Affairs.
Issue of Concern:	Adherence to Standard Operating Procedures.
Planned Interventions:	Procure and install equipment and machines that dispense sanitizers at all MoJCA offices. Regularly test staff for Covid-19 Promote virtual meetings and workshops. Implement EDRMS to prevent spread of Covid-19 through paper contact.
Budget Allocation (Billion):	0.259
Performance Indicators:	No. of Regional Offices with installed with Virtual/Teleconferencing equipment. Number of Departments using EDRMS
Actual Expenditure By End Q3	
Performance as of End of Q3	Sanitizer was availed at all Ministry entrances.
Reasons for Variations	