

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.865	10.904	10.865	8.516	100.0 %	78.0 %	78.4 %
	Non-Wage	116.025	115.410	83.510	82.126	72.0 %	70.8 %	98.3 %
Dev.	GoU	21.740	22.440	22.247	21.733	102.3 %	100.0 %	97.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		148.630	148.754	116.622	112.375	78.5 %	75.6 %	96.4 %
Total GoU+Ext Fin (MTEF)		148.630	148.754	116.622	112.375	78.5 %	75.6 %	96.4 %
Arrears		10.515	10.515	10.515	10.515	100.0 %	100.0 %	100.0 %
Total Budget		159.145	159.269	127.137	122.890	79.9 %	77.2 %	96.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		159.145	159.269	127.137	122.890	79.9 %	77.2 %	96.7 %
Total Vote Budget Excluding Arrears		148.630	148.754	116.622	112.375	78.5 %	75.6 %	96.4 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	159.145	159.269	127.137	122.890	79.9 %	77.2 %	96.7%
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.279	2.279	2.260	1.614	99.2 %	70.8 %	71.4%
Sub SubProgramme:02 Civil Litigation	3.237	3.196	3.179	2.582	98.2 %	79.8 %	81.2%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	1.966	1.729	98.7 %	86.8 %	87.9%
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	2.161	1.543	62.0 %	44.2 %	71.4%
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.967	116.059	114.276	79.2 %	78.0 %	98.5%
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	1.511	1.146	97.2 %	73.7 %	75.8%
Total for the Vote	159.145	159.269	127.137	122.890	79.9 %	77.2 %	96.7 %

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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

0.030	Bn Shs	Department : 002 Line Ministries - Litigation
Reason: Payments were not effected due to late supply of items by the contratcors towards the end of the financial year		

Items

0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: contractor supplied items towards the end of the FY, and payments were not processed		

0.009	UShs	221012 Small Office Equipment
Reason: contractor supplied items towards the end of the FY, and payments were not processed		

0.023	Bn Shs	Department : 003 Local Government
Reason:		

Items

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were spent as per the IFMS report but due to system challenges the funds were highlighted as unspent in PBS system		

0.007	UShs	221012 Small Office Equipment
Reason: Funds were spent as per the IFMS report but due to system challenges the funds were highlighted as unspent in PBS system		

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Sub Programme: 04 Access to Justice

0.009	Bn Shs	Department : 002 Contracts and Negotiations
Reason:		

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.005	Bn Shs	Department : 003 Legal Advisory Consultative Services
Reason:		

Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 03 Policy and Legislation Processes

0.398	Bn Shs	Department : 002 Principal Legislation
Reason: The funds are meant for the establishment of a constitutional Review Commission. Guidance for the establishment is awaited from Cabinet.		

Items

0.383	UShs	263402 Transfer to Other Government Units
Reason: The funds were meant for establishment of the Constitutional Review Commission; which is awaiting guidance from Cabinet		

0.009	Bn Shs	Department : 003 Subsidiary Legislation
Reason: The system closed before the payments could be effected. The Balance of training Funds was inadequate to conduct a training		

Items

0.005	UShs	221003 Staff Training
Reason: The balance of funds were inadequate to conduct a training		

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.040	Bn Shs	Department : 001 Finance and Administration
Reason: Performed as planned The unspent balance was salary for Senior Internal Auditor who was on interdiction The contractors finished the work late after closure of the IFMS for FY 2022/23. The Uganda Law Society offered a 50% discount if MoJCA subscribed for its Attorneys.		

Items

0.361	UShs	228001 Maintenance-Buildings and Structures
Reason: The contractors finished the work late after transactions for the FY had been closed.		

0.288	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.150	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The contractor supplied the uniforms late and therefore could not be paid		

0.065	UShs	262101 Contributions to International Organisations-Current
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 04 Access to Justice

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

Items

0.300	UShs	312229 Other ICT Equipment - Acquisition
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Reason:

Sub SubProgramme:06 Regulation of the Legal Profession

Sub Programme: 04 Access to Justice

0.156	Bn Shs	Department : 001 Law Council
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Reason: There were no Committee Orders that required an Advert in the Newspapers/Uganda Gazette. Adverts depend on nature of Committee Orders.

The number of certificates of approval of chambers issued depends on the chambers inspected and applications received.

Council members were not able to attend meetings as they were attending to other official engagements at their place of work.

Items

0.092	UShs	221001 Advertising and Public Relations
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Reason: There were no Committee Orders that required an Advert in the Newspapers/Uganda Gazette. Adverts depend on nature of Committee Orders.

(ii) Expenditures in excess of the original approved budget

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

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

0

0

Items

0.085	UShs	273105 Gratuity
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Reason:

0.090	UShs	223004 Guard and Security services
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Reason:

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(ii) Expenditures in excess of the original approved budget

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

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

Items

0.507	UShs	312212 Light Vehicles - Acquisition
Reason: NA		

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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 4
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	12
No of Staff receiving their salaries by 28th of each month	Number	350	324
No of Staff Staff receiving Gratuity	Number	6	4
No of staff trained	Number	160	20
% of staff appraised on performance	Percentage	85%	85%
New MoJCA staff structure in place	Text	Structure in place by end of FY 2022/23	The Ministry awaits MoPS guidance
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 4
No. of Finance Committee meetings organized	Number	4	4
No. of quarterly Performance reports produced.	Number	4	4
Number of budget consultative meetings undertaken	Number	4	4
Number of Monitoring and Evaluation activities undertaken	Number	4	4
Number of Planning staff trained	Number	3	1
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	80%	85%
BFP prepared by 15th November	Text	BFP prepared and submitted to MoFPED by 20th Dec 2022	BFP prepared and submitted to MOFPED in November 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 4
MPS prepared and submitted by 15th of March	Text	MPS 2023/24	MPS prepared and submitted to MOFPED on 14th March.
Quarterly Performance reports	Text	4 Reports	4
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 4
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 4
Number of records managed	Number	41000	63268
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 4
Number of vehicles procured to support service delivery.	Number	4	5
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 4
No. of Senior management meetings held	Number	6	9
No. of Top management meetings held	Number	6	5
Timely payment of staff salaries	Number	12	12

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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 4
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 4
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.	1 Inventory of Policies, Laws and Regulations in the MDA was maintained
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	Cabinet Forward Agenda Plan FY 2023/2024	Cabinet Forward Agenda FY 2023/2024 was developed and submitted to Cabinet Secretariat.
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 4
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 4
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	24	16
No. of laws developed/reviewed	Number	45	53
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 4
No. of laws developed/reviewed	Number	60	130
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 4
No. of files opened	Number	4500	4151
No. of application made	Number	10	6
No. of estates wound up	Number	100	89
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 4
Number of family disputes resolved through mediations and arbitration	Number	733	362

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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 4
Percentage of legal aid service providers meeting service standards	Percentage	86%	85
No. of certificates of No objection issues, No of family arbitrations held	Number	15	3301
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 4
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	137%
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 4
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	137%

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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 4
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	137%
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 4
No of contracts cleared within 14 days	Number	3600	4440
Domesticated law	Text	9	0
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 4
No of contracts cleared within 14 days	Number	3600	4440
No. of Law Chambers and Universities teaching Law inspected	Number	16	15
Domesticated law	Text	9	0
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 4
No of contracts cleared within 14 days	Number	3600	4440
Domesticated law	Text	9	0

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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 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of Outstanding Court Award Arrears paid	Percentage	4.5%	4.5%
Percentage of verified compensations paid	Percentage	5.3%	5.3%
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 4
Percentage of districts with a complete chain of JLOS service	Percentage	82.8%	82.8%
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 4
Proportion of JLOS House constructed	Proportion	30%	50%
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 4
No. of Websites redeveloped, deployed and maintained	Number	3	0
% of staff provided with End user ICT support	Percentage	80%	80%
Proportion of required ICT equipment procured	Percentage	60%	60%

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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 4
No of vehicles acquired	Number	3	4
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 4
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 4
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 4
No. of Law Chambers and Universities teaching Law inspected	Number	1293	1514
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 4
No. of Law Chambers and Universities teaching Law inspected	Number	1100	1514

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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 4
No. of Law Chambers and Universities teaching Law inspected	Number	1293	1514
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 4
No of Internal Audit reports	Number	4	4
No. of audit reports produced	Number	4	4
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	4	4
No. of Internal Audit Reports prepared	Number	4	4
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	4
Number of audit reports produced	Number	4	4
Number of Internal Audit reports prepared	Number	4	4
Number of quarterly internal audit progress reports per annum prepared	Number	4	4

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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) and the FY 2022/23, the cumulative release was UGX 127.135Bn (Wage - UGX 10.865Bn (100%), Non-Wage Recurrent UGX 83.51Bn (72%), Development UGX 22.47Bn(102%) and Arrears of UGX 10.515Bn). Of the funds received, a total of UGX 121.599Bn (96%) was spent, of which Wage- UGX8.512Bn (78%), Non-Wage Recurrent UGX 80.785Bn (97%), Development UGX 21.787Bn (98%) and Arrears of UGX 10.515Bn (100%).

The funds were used to carry out the following activities:

Represented Government in 1,655 cases in Courts, Tribunals and Commissions. Of these, 325 cases worth UGX. 331.224Bn were won while 80 cases lost

worth UGX 203.933Bn.

Out of the 62 requests by MDAs to draft Bills, 53 (88.4%) Bills were drafted and submitted to MDAs. Drafted Statutory Instrument 130 (82%) out of 157

requests received and submitted to MDAs for signature. Verified 12 (70%) out of 17 Ordinances received and submitted to MoLG

Reviewed 4,25 (94%) out of the 4,508 requests of contracts reviews received. Out of the 335 requests for Legal Opinions received, 292 (87%) were rendered. Reviewed 539 (94%) MoUs out of 573 requests.

Opened a total of 4,151 files for estates of deceased persons and persons of unsound mind, handled issuance of 3,301 certificates of No objection issues,

registered and 325 family disputes resolved through mediations and arbitration.

Inspected 1,509 Advocates Chambers of which 1,294 (86%) of them were approved and issued with Certificate of approval. Held 12 Law Council Meetings, 6 CLET Committee meetings, and 109 ordinary Disciplinary Committee sittings and handled 202 disciplinary cases against private advocates and 101 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.

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.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.145	159.230	127.137	122.890	79.9 %	77.2 %	96.7 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.279	2.279	2.260	1.614	99.2 %	70.8 %	71.4 %
460083 Succession and Estates Management	1.392	1.392	1.382	1.293	99.2 %	92.8 %	93.6 %
460084 Public Trustee and Children Affairs	0.474	0.474	0.471	0.260	99.2 %	54.8 %	55.3 %
460085 Land Matters	0.412	0.412	0.408	0.061	99.0 %	14.8 %	15.0 %
Sub SubProgramme:02 Civil Litigation	3.237	3.196	3.179	2.582	98.2 %	79.8 %	81.2 %
460086 Legal Representation of Public Agencies	0.996	0.985	0.980	0.708	98.4 %	71.1 %	72.2 %
460087 Legal Representation of line Ministries	1.179	1.159	1.153	1.045	97.8 %	88.6 %	90.6 %
460088 Legal Representation of Local Governments	1.063	1.051	1.046	0.829	98.5 %	78.1 %	79.3 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	1.966	1.729	98.7 %	86.8 %	87.9 %
460089 Legal and Advisory Services for Central Government	0.620	0.612	0.612	0.533	98.8 %	86.1 %	87.1 %
460090 Consultative Services	0.701	0.693	0.693	0.638	98.8 %	90.9 %	92.0 %
460091 Legal and Advisory Services for Local Government	0.671	0.661	0.661	0.558	98.6 %	83.2 %	84.4 %
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	2.161	1.543	62.0 %	44.2 %	71.4 %
460092 Verification of Ordinances and Bye-laws	0.493	0.487	0.483	0.395	98.0 %	80.0 %	81.7 %
460093 Bills, Acts and Regulations	2.296	2.130	0.987	0.565	43.0 %	24.6 %	57.2 %
460094 Statutory Instruments	0.699	0.691	0.691	0.584	98.8 %	83.5 %	84.5 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.928	116.059	114.276	79.2 %	78.0 %	98.5 %
000001 Audit and Risk Management	0.321	0.321	0.313	0.256	97.6 %	79.8 %	81.7 %
000002 Construction Management	20.000	20.000	20.000	19.811	100.0 %	99.1 %	99.1 %
000003 Facilities and Equipment Management	1.140	1.840	1.647	1.622	144.4 %	142.3 %	98.5 %
000005 Human Resource Management	0.724	0.724	0.707	0.654	97.7 %	90.3 %	92.5 %
000006 Planning and Budgeting services	0.893	0.893	0.884	0.750	99.0 %	84.0 %	84.9 %
000007 Procurement and Disposal Services	0.133	0.133	0.131	0.094	98.5 %	70.6 %	71.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.145	159.230	127.137	122.890	79.9 %	77.2 %	96.7 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.928	116.059	114.276	79.2 %	78.0 %	98.5 %
000008 Records Management	0.324	0.324	0.324	0.165	100.0 %	51.1 %	51.1 %
000014 Administrative and Support Services	38.471	39.901	39.546	38.751	102.8 %	100.7 %	98.0 %
000039 Policies, Regulations and Standards	0.133	0.133	0.133	0.098	100.0 %	73.7 %	73.7 %
460095 Management of Court Awards and Compensations	52.133	50.336	20.239	20.239	38.8 %	38.8 %	100.0 %
460100 Support to Access to Justice Secretariat	32.324	32.324	32.136	31.836	99.4 %	98.5 %	99.1 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	1.511	1.146	97.2 %	73.7 %	75.8 %
460067 Prosecution Services	0.719	0.719	0.678	0.583	94.4 %	81.1 %	85.9 %
460097 Inspectorate Services	0.400	0.400	0.397	0.228	99.2 %	57.0 %	57.5 %
460098 Legal and Paralegal Services	0.436	0.436	0.436	0.335	100.0 %	76.8 %	76.8 %
Total for the Vote	159.145	159.230	127.137	122.890	79.9 %	77.2 %	96.7 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.865	10.904	10.865	8.516	100.0 %	78.4 %	78.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.222	3.194	3.194	3.190	99.1 %	99.0 %	99.9 %
211107 Boards, Committees and Council Allowances	0.279	0.279	0.238	0.222	85.4 %	79.6 %	93.2 %
212102 Medical expenses (Employees)	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.242	0.242	0.236	0.069	97.6 %	28.5 %	29.2 %
221002 Workshops, Meetings and Seminars	0.194	0.206	0.206	0.190	106.1 %	97.9 %	92.2 %
221003 Staff Training	0.646	0.646	0.557	0.479	86.3 %	74.1 %	85.9 %
221006 Commissions and related charges	0.084	0.084	0.068	0.068	80.5 %	80.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.188	0.188	0.188	0.171	100.0 %	90.9 %	90.9 %
221008 Information and Communication Technology Supplies.	0.409	0.409	0.409	0.373	100.0 %	91.3 %	91.3 %
221009 Welfare and Entertainment	0.701	0.678	0.678	0.657	96.7 %	93.6 %	96.9 %
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	1.386	1.062	93.2 %	71.4 %	76.6 %
221012 Small Office Equipment	0.090	0.090	0.090	0.048	100.0 %	53.3 %	53.3 %
221016 Systems Recurrent costs	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.135	0.135	0.134	0.068	99.7 %	50.8 %	51.0 %
221020 Litigation and related expenses	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	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	0.106	0.074	100.0 %	69.6 %	69.6 %
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	0.259	0.259	153.1 %	153.1 %	100.0 %
223005 Electricity	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	7.005	7.005	7.005	7.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.581	1.562	1.562	1.560	98.8 %	98.7 %	99.9 %
227002 Travel abroad	0.000	1.363	1.531	1.429	0.0 %	0.0 %	93.4 %
227003 Carriage, Haulage, Freight and transport hire	0.083	0.083	0.033	0.009	40.1 %	11.0 %	27.5 %
227004 Fuel, Lubricants and Oils	1.712	1.691	1.691	1.691	98.7 %	98.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.432	0.432	0.432	0.070	100.0 %	16.3 %	16.3 %
228002 Maintenance-Transport Equipment	0.696	0.696	0.696	0.400	100.0 %	57.4 %	57.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.056	0.056	0.056	0.026	100.0 %	46.2 %	46.2 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.050	0.005	100.0 %	10.5 %	10.5 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.140	0.075	100.0 %	53.4 %	53.4 %
263402 Transfer to Other Government Units	35.648	35.480	34.088	33.706	95.6 %	94.6 %	98.9 %
273102 Incapacity, death benefits and funeral expenses	0.145	0.145	0.145	0.109	100.0 %	75.0 %	75.0 %
273104 Pension	1.396	1.396	1.396	1.248	100.0 %	89.4 %	89.4 %
273105 Gratuity	0.211	0.296	0.296	0.296	140.3 %	140.3 %	100.0 %
281401 Rent	6.204	6.204	6.204	6.204	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	41.910	40.113	10.113	10.113	24.1 %	24.1 %	100.0 %
282105 Court Awards	9.350	9.350	9.253	9.253	99.0 %	99.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	20.000	20.000	20.000	19.811	100.0 %	99.1 %	99.1 %
312212 Light Vehicles - Acquisition	1.295	1.995	1.802	1.802	139.1 %	139.1 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.145	0.145	0.145	0.120	100.0 %	83.0 %	83.0 %
352882 Utility Arrears Budgeting	0.328	0.328	0.328	0.328	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	10.187	10.187	10.187	10.187	100.0 %	100.0 %	100.0 %
Total for the Vote	159.145	159.269	127.137	122.890	79.9 %	77.2 %	96.7 %

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.145	159.269	127.137	122.890	79.89 %	77.22 %	96.66 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.279	2.279	2.260	1.614	99.17 %	70.81 %	71.4 %
Departments							
001 Administrator General	2.279	2.279	2.260	1.614	99.2 %	70.8 %	71.4 %
Development Projects							
N/A							
Sub SubProgramme:02 Civil Litigation	3.237	3.196	3.179	2.582	98.21 %	79.77 %	81.2 %
Departments							
001 Public Agencies and Institutions	0.996	0.985	0.980	0.708	98.4 %	71.1 %	72.2 %
002 Line Ministries - Litigation	1.179	1.159	1.153	1.045	97.8 %	88.6 %	90.6 %
003 Local Government	1.063	1.051	1.046	0.829	98.5 %	78.1 %	79.3 %
Development Projects							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	1.966	1.729	98.70 %	86.81 %	87.9 %
Departments							
001 Line Ministries and Public Agencies	0.620	0.612	0.612	0.533	98.8 %	86.1 %	87.1 %
002 Contracts and Negotiations	0.701	0.693	0.693	0.638	98.8 %	90.9 %	92.0 %
003 Legal Advisory Consultative Services	0.671	0.661	0.661	0.558	98.6 %	83.2 %	84.4 %
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	2.161	1.543	61.96 %	44.25 %	71.4 %
Departments							
001 Local Government Legislation	0.493	0.487	0.483	0.395	98.0 %	80.0 %	81.7 %
002 Principal Legislation	2.296	2.130	0.987	0.565	43.0 %	24.6 %	57.2 %
003 Subsidiary Legislation	0.699	0.691	0.691	0.584	98.8 %	83.5 %	84.5 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.145	159.269	127.137	122.890	79.89 %	77.22 %	96.66 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.967	116.059	114.276	79.17 %	77.95 %	98.5 %
<i>Departments</i>							
001 Finance and Administration	124.855	124.526	93.813	92.543	75.1 %	74.1 %	98.6 %
<i>Development Projects</i>							
1242 JLOS House Project	20.000	20.000	20.000	19.811	100.0 %	99.1 %	99.1 %
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.740	2.440	2.247	1.922	129.1 %	110.5 %	85.5 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	1.511	1.146	97.20 %	73.70 %	75.8 %
<i>Departments</i>							
001 Law Council	1.555	1.555	1.511	1.146	97.2 %	73.7 %	75.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	159.145	159.269	127.137	122.890	79.9 %	77.2 %	96.7 %

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

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Quarter 4

Quarter 4: 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 monthly salary and Pension respectively by the 28th of every month	324 staff paid 113 pensioner paid pension. 4 pensioners paid gratuity	Performed as planned. However, the Pension that was not paid arose from beneficiaries whose benefits could not be processed due to incomplete supporting documents like letters of Administration
Comprehensive structural review concluded	Activity was not implemented , Ministry of Public Service guided that review of the Ministry Structure will be conducted during rationalization	Activity was not implemented , Ministry of Public Service guided that review of the Ministry Structure will be conducted during rationalization
staff welfare ensured through facilitation of the incapacitated	First Aid Kits and Medical supplies were procured for all the Directorates, Departments, Regional offices and Units.	Performed as planned
Celebration of Labour day comemorated	30 staff represented the Ministry in Namutumba for the Labor Day March	Performed as planned
NA	NA	NA
summary reports on performance agreements submitted	Activity was not implemented as planned	Reports were not submitted because of the guidance that reports will be processed on HCM

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
NA	Condoms and IEC materials were procured and distributed in the Wash rooms and materials put on notice boards. Commemoration of International Candle light Day was conducted	performed as planned
NA	NA	NA
NA	Monthly attendance reports are generated and submitted by ICT.	Some fingerprints are not sensitive to the biometrics scanner which contributes to 15%
NA	36 promoted staff, 25 Senior state attorneys, 8 Principal State Attorneys and 5 Assistant Commissioners Legal were Oriented and trained.	performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	11,208.915	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,966.000	
221001 Advertising and Public Relations	9,999.907	
221002 Workshops, Meetings and Seminars	5,000.000	
221003 Staff Training	73,820.067	
221009 Welfare and Entertainment	111,237.178	
221011 Printing, Stationery, Photocopying and Binding	5,705.300	
221016 Systems Recurrent costs	18,750.000	
224001 Medical Supplies and Services	16,377.500	
227001 Travel inland	14,734.000	
227004 Fuel, Lubricants and Oils	7,899.500	
Total For Budget Output		295,698.367
	Wage Recurrent	11,208.915
	Non Wage Recurrent	284,489.452
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Performance on target.
MoJCA 5th Strategic Plan reviewed	MoJCA 5th Strategic Plan reviewed	Performance on target.
NA		Performance on target.
Quarterly Monitoring undertaken	NA	Performance on target.
NA	1 Staff trained in the areas of Risk Management.	Insufficient resources to train the other 2 Officers.
NA	NA	Performance on target
Office consumables like toner and small office equipment procured	Office consumables like toner, computer accessories and stationery procured to sustain service delivery.	No variation
MoJCA Strategic Plan for Statistics prepared, printed and distributed	MoJCA Strategic Plan for Statistics prepared, printed and distributed to all relevant Offices.	Performance within the target.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		10,215.659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,706.167
221002 Workshops, Meetings and Seminars		48,830.000
221008 Information and Communication Technology Supplies.		26,413.120
221011 Printing, Stationery, Photocopying and Binding		91,311.980
221012 Small Office Equipment		954.300
224011 Research Expenses		35,031.289
227001 Travel inland		33,710.000
227004 Fuel, Lubricants and Oils		9,932.652
Total For Budget Output		281,105.167
Wage Recurrent		10,215.659
Non Wage Recurrent		270,889.508
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	8 Contracts Committee Meetings were held	Several procurements were on going during the Quarter and because of EGP system, procurements can be handled anytime.	
NA	One Quarterly Procurement Report was prepared and submitted	Performed as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,023.614
211107 Boards, Committees and Council Allowances			15,900.000
221001 Advertising and Public Relations			8,065.953
221009 Welfare and Entertainment			4,244.000
221011 Printing, Stationery, Photocopying and Binding			4,944.200
227001 Travel inland			8,940.436
Total For Budget Output			49,118.203
Wage Recurrent			0.000
Non Wage Recurrent			49,118.203
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			
NA	40 shelves installed for the records Centre	The second lot of shelves is yet to be delivered	
NA	NA	NA	
NA	45 staff trained in records management.	Increased need for Performance Improvement.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			9,975.693

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,760.490
221002 Workshops, Meetings and Seminars		27,086.937
221011 Printing, Stationery, Photocopying and Binding		180.000
221012 Small Office Equipment		3,500.000
227004 Fuel, Lubricants and Oils		5,016.598
	Total For Budget Output	70,519.718
	Wage Recurrent	9,975.693
	Non Wage Recurrent	60,544.025
	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		
Carry out minor renovations of Arua and Moroto Regional Offices.	Renovations undertaken at: Arua, Moroto, Mbale Regional offices and Moroto staff quarters and Mbarara Regional office parking area.	Transaction process time-barred by closure of the financial year.
ICT equipment procured	9 Macbook Air laptops repaired 16 photocopiers repaired	Performance on target
NA	Procured 5,992 copies of newspapers. Legal reference books procured and distributed to Head Office and all the seven Regional Offices. Books for the Deputy Attorney General's Chambers were procured and delivered. Gazettes and supplements secured and distributed to Head office and all Regional offices.	Purchase of Laws of Uganda Red volumes was deferred because the laws were being updated.
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.	Procured 100lts of Saraya anti bacterial hand disinfectant	Fewer requests for medical support
NA	Procured 100Lts of Saraya Anti bacterial hand disinfectant	Output achieved as planned

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Quarter 4

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		
Top Management facilitated to attend and defend Government in 2 cases filed in International Courts of Law/ Arbitration centres.	Quarterly facilitation to Minister was provided to represent government in the International engagements	performance within target
20 vehicles, 2 motorcycles serviced and repaired	34 motor vehicles were repaired and services	Transaction process time-barred by closure of the financial year.
Ministry operations sustained including payment for utilities on a quarterly basis.	Quarterly payment of Ministry's utilities was done	The variation in the expenditure budget was due to procurement processes were some LPOs were not paid by the end of the Financial Year
External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	Paid legal fees for the 2nd Arbitration in respect of KU Railways Holdings Ltd. Vs RVR Investments (PTY) Ltd. Vs the Republic of Kenya and the Republic of Uganda.	Performance within target
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.	Transferred UGX 508,564,800 to Regional Offices to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.	No variation
NA	Quarterly facilitation to Minister, Permanent Secretary, Solicitor General and all staff of Finance and Administration was provided to facilitate their performances in delivering services to the public	Output was achieved as planned
NA	Procured: <ul style="list-style-type: none"> 770 pcs of branded corporate wear 400 pcs of professional lawyer gowns 200 pcs of professional men lawyer flaps 200 pcs of professional ladies lawyer aprons 	a contractor was not paid due to procurement system which caused delay in processing LPOs

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 45 cases, 18 family meetings attended and 11 contracts Reviewed and advised upon.	<p>Arua Office: Under Directorate of Legal and Advisory Services, 28 requests for legal opinion were received, 08 opinions were rendered after 14 days. 29 Draft Contracts were submitted for legal guidance, 21 draft contracts were cleared within 14 days and 03 contract is pending submission of documents and guidance.</p> <p>Under Directorate of Civil Litigation-Human Rights cases, 09 Cases were registered, 433 cases were concluded, 191 court appearances were made, 3 cases were won and a total of UGX 2,675,000,000 was saved and one case was lost, 07 mediations were handled, 23 hearing notices were received and 12 Statutory notices were registered.</p> <p>Under Administrator General, 59 files were opened in respect of estates of deceased persons, missing persons and persons of unsound mind, 0 scheduled courts for cases against and by Administrator General were attended, 31 family mediation and arbitration were conducted, 42 estates were inspected, and 42 certificates of no objection were issued.</p>	Performance within target
NA	<p>Gulu Regional Office: Under Directorate of Legal and Advisory Services, 13 Draft Contracts were submitted for legal guidance, 9 draft contracts were cleared within 14 days and 01 contract is pending submission of documents.</p> <p>Under Directorate of Civil Litigation, 17 Cases were registered, 13 cases were concluded, 43 court appearances were made, 6 cases were won and a total of UGX 1,015,000,000 was saved.</p> <p>Under Administrator General, 62 files were opened in respect of estates of deceased persons, missing persons and persons of unsound mind.</p>	performance within target

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 39 cases, 14 family meetings attended and 10 contracts Reviewed and advised upon.	Fortportal Regional Office: Under Directorate of Legal and Advisory Services, 26 requests for legal opinion were received, 15 opinions were rendered, 20 Draft Contracts were submitted for legal guidance, 19 draft contracts were cleared within 14 days and 01 contract is pending submission of documents. Under Directorate of Civil Litigation- Human Rights cases, 38 Cases were registered, 16 cases were concluded, 263 court appearances were made, 15 cases were won and a total of UGX 2,284,581,326 was saved and one case was lost, 15 mediations were handled, 73 hearing notices were received and 8 Statutory notices were registered. Under Administrator General, 97 files were opened in respect of estates of deceased persons, missing persons and persons of unsound mind, 2 scheduled courts for cases against and by Administrator General were attended, 83 family mediation and arbitration were conducted, 31 estates were inspected, and 30 certificates of no objection were issued.	Performance within target

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Quarter 4

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 57 cases, 16 family meetings attended and 14 contracts Reviewed and advised upon.	<p>Mbarara Regional Office: 26 requests for legal opinion were received, 15 opinions were rendered, and 11 requests are still pending. 20 Draft Contracts were submitted for legal (technical) guidance, 19 draft contracts were cleared within 14 days and 01 contract is pending submission of documents from the entities before they can be forwarded for validation at the headquarters</p> <p>30 new cases were registered, 98 cases were cause listed, 40 hearing notices were registered, 283 court appearances were made, 18 cases were concluded and 794 cases are pending. 15 cases were won thus saving UGX 1.6B and 1 case worth 200M was lost, 42 mediations were handled while 88 are still pending. Also, the Office concluded 6 Human Rights cases, 90 are pending and 6 were won worth UGX 121M. The office has 487 case backlog pending.</p> <p>127 new files were opened, 12 estates inspected, 260 family mediations were conducted, 02 cases were handled in Court and 37 CONOs were issued.</p>	Performances within target
Court attendance to defend 38 cases, 18 family meetings attended and 13 contracts Reviewed and advised upon.	<p>Mbale Regional Office: 39 requests for legal opinion were received, 36 opinions were rendered, 20 Draft Contracts were submitted for legal (technical) guidance, 16 draft contracts were cleared within 14 days and 04 contracts are pending due to Incomplete submissions by entities.</p> <p>17 new cases were registered, 237 cases were handled, 05 cases were won thus saving UGX 852.4M, 3 cases worth UGX 290M were lost and 931 cases are pending.</p> <p>50 new files were opened, 48 family mediations were conducted, 01 case was handled in Court and 46 CONOs were issued.</p>	Performance within the target.

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Quarter 4

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 39 cases, 15 family meetings attended and 13 contracts Reviewed and advised upon.	<p>Soroti Regional Office: 25 requests for legal opinion were received and were all rendered. 20 Draft Contracts and agreements were received for advice and clearance and were all approved.</p> <p>25 new cases were registered, 99 cases were cause listed, 35 hearing notices were registered, 211 court appearances were made, 13 cases were concluded and 350 cases are pending. 10 cases were won thus saving UGX 6.6B and 1 case worth 250M was lost. 20 mediations were handled while 40 are still pending. Also, the Office concluded 5 Human Rights cases, 202 are pending and all the 5 cases worth UGX 450M were lost because the office was unable secure witnesses for all the cases. The office has 350 case backlog pending.</p> <p>21 new files were opened, 25 estates inspected, 6 family mediations were conducted, and 15 CONOs were issued.</p>	Performances within target
Court attendance to defend 40 cases, 13 family meetings attended and 13 contracts Reviewed and advised upon.	<p>Moroto Regional Office : 01 request for legal opinion was received and 01 opinions was rendered. 05 draft contracts were cleared within 14 days</p> <p>11 new cases were registered, 75 cases were handled and 253 cases are pending. 01 case was won thus saving UGX 42M and no case was lost, 12 mediations were handled. Also, the Office handled 21 Human Rights cases and has 168 case backlog cases.</p> <p>05 new files were opened, 04 estates inspected, 02 family mediations were successfully conducted and 3 CONOs were issued.</p>	Performance within target
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,075,704.561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		271,161.273

VOTE: 007 Ministry of Justice and Constitutional Affairs**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
212102 Medical expenses (Employees)		16,430.000
221001 Advertising and Public Relations		33,389.952
221003 Staff Training		49,623.459
221007 Books, Periodicals & Newspapers		129,315.645
221008 Information and Communication Technology Supplies.		231,467.356
221011 Printing, Stationery, Photocopying and Binding		699,395.035
221012 Small Office Equipment		13,726.440
221016 Systems Recurrent costs		13,520.002
221017 Membership dues and Subscription fees.		7,430.000
221020 Litigation and related expenses		15,123.113
222001 Information and Communication Technology Services.		15,000.000
223001 Property Management Expenses		43,278.817
223003 Rent-Produced Assets-to private entities		1,079,123.994
223004 Guard and Security services		88,747.400
223006 Water		22,635.280
225101 Consultancy Services		246,938.071
227001 Travel inland		91,156.123
227002 Travel abroad		457,983.813
227003 Carriage, Haulage, Freight and transport hire		6,514.000
227004 Fuel, Lubricants and Oils		126,880.975
228001 Maintenance-Buildings and Structures		69,649.100
228002 Maintenance-Transport Equipment		278,741.047
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,001.979
228004 Maintenance-Other Fixed Assets		5,253.638
262101 Contributions to International Organisations-Current		74,703.879
263402 Transfer to Other Government Units		508,564.800
273102 Incapacity, death benefits and funeral expenses		51,300.000
273104 Pension		445,107.359
273105 Gratuity		223,038.589
281401 Rent		1,519,299.703
352882 Utility Arrears Budgeting		327,734.796

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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	
352899 Other Domestic Arrears Budgeting		126,195.819	
		Total For Budget Output	8,386,136.018
		Wage Recurrent	1,075,704.561
		Non Wage Recurrent	6,856,500.842
		Arrears	453,930.615
		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			
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.	Quarterly Updated Status of Implementation of Cabinet Decisions/Directives were compiled and submitted to the Cabinet Secretriare	Performed as planed	
1 Inventory of Policies, Laws and Regulations in the MDA was maintained	NA	Inventory of Policies, Laws and Regulations in the MDA as at 30th June, 2023 to be submitted in Q1 FY 2023/2024	
Cabinet Forward Agenda Plan FY 2023/24 compiled and submitted to Cabinet Secretariat	Cabinet Forward Agenda FY 2023/2024 was developed and submitted to Cabinet Secretariat.	Performed as planned	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
NA	Technical support was not provided in formulation of 1 Regulatory Impact Assessment (RIA) report.	<p>The RIA on Advocates Act was not conducted because some of the proposed amendments are still being reviewed by the Law Council.</p> <p>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.</p>
Technical guidance provided	<p>Technical policy guidance was provided during preparation of the concept notes for support under the UNDP Programme.</p> <p>Technical policy guidance was also provided during preparation of the Proposed Bid For Hosting The African Humanitarian Agency (AFHA) in Uganda.</p>	Preformed as planned
4 Briefing Notes prepared for Hon. Minister on Cabinet Memorandum received by the Ministry	1 Briefing note on Cabinet Memoranda CT (2023) 20 was prepared for the Hon. Minister of Justice and Constitutional Affairs.	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 1 submission to Cabinet supported	Supported preparation of the Cabinet Memorandum on Elections For Administrative Units (Local Council I And Local Council II), Women’s Councils And Committees.	Performed as planned

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
1 Country periodic report reviewed and submitted to Cabinet for approval	NA	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		
Item		Spent
211101 General Staff Salaries		1,804.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,713.000
221009 Welfare and Entertainment		5,500.000
227001 Travel inland		5,100.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		30,117.023
Wage Recurrent		1,804.023
Non Wage Recurrent		28,313.000
Arrears		0.000
AIA		0.000
Total For Department		9,112,694.496
Wage Recurrent		1,108,908.851
Non Wage Recurrent		7,549,855.030
Arrears		453,930.615
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 4

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		
70% of received Ordinances and Byelaws verified and submitted to the Ministry of Local Government	No Ordinance was received from Ministry of Local Government for verification. No Byelaw was received from Ministry of Local Government for verification.	The number of signed Ordinances authorised for publication was less than the estimated number for the period because no Ordinances were received from the Local Governments.
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Programme Intervention: 160603 Review and enact appropriate legislation		
100% Ordinances authorized for publication	No Ordinance was authorised for publication	The number of signed Ordinances authorised for publication was less than the estimated number for the period because no Ordinances were received from the Local Governments.
100% Byelaws authorized for publication	No Byelaw was received from Ministry of Local of Government for authorization of publication.	The number of signed Byelaws authorised for publication was less than the estimated number for the period because no Byelaws were completed requiring authorization were received.
3 meetings to review requests for authorization of publication of Ordinances and Byelaws held	No meeting was held to review requests for authorization for publication	There was no meeting held to review Ordinances and Byelaws because no signed Ordinances and Byelaws were received for authorization of publication.

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Quarter 4

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		
NA	No Ordinance and Byelaw were received from Ministry of Local Government for verification. No signed Ordinances and Byelaws were received from the Ministry of Local of Government for authorization of publication. No meeting was held to review requests for authorization for publication	The number of signed Ordinances authorised for publication was less than the estimated number for the period because no Ordinances were received from the Local Governments. The number of signed Byelaws authorised for publication was less than the estimated number for the period because no Byelaws were completed requiring authorization were received. There was no meeting held to review Ordinances and Byelaws because no signed Ordinances and Byelaws were received for authorization of publication.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		66,585.456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,375.000
221003 Staff Training		10,327.340
221009 Welfare and Entertainment		9,800.000
227001 Travel inland		10,964.749
227004 Fuel, Lubricants and Oils		13,189.455
	Total For Budget Output	134,242.000
	Wage Recurrent	66,585.456
	Non Wage Recurrent	67,656.544
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	134,242.000
	Wage Recurrent	66,585.456
	Non Wage Recurrent	67,656.544
	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	10 Bills 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 Quarter because there were 18 Additional Bills required to effect budget measures and FATF obligations.
All staff paid by 28th of the month	All staff were paid by 28th of the month	Performance on target
Counstitutional Review Commission established		Draft Cabinet Memorandum establishing the Constitutional Review Commission is pending Cabinet approval
5 Bill Conferences	8 Bill conferences were attended to draft Bills from other MDAs.	The number of Bill conferences attended to were more than the estimated number for the Quarter because more Bill conferences were attended as a result of more Bills submitted by MDAs to First Parliamentary Counsel for input.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 Bills authorised for publication	19 Bills were authorised for publication and 11 Bills were published. These were; 1) No. 13- The Foreign Exchange (Amendment) Bill, 2023 2) No. 14- The Narcotic Drugs and Psychotropic Substances (Control) Bill, 2023 3) No. 15- The Contract Farming Bill, 2023 4) No.16- The Excise Duty (Amendment) (No. 2) Bill, 2023 5) No. 17- The Financial Institutions (Amendment) Bill, 2023 6) No. 18- The Income Tax (Amendment) (No. 2) Bill, 2023 7) No. 19- The Value Added Tax (Amendment) (No. 2) Bill, 2023 8) No. 20- The Stamp Duty (Amendment) Bill, 2023 9) No. 21- The Uganda National Kiswahili Council Bill, 2023 10) No. 22- The Occupational Safety and Health (Amendment) Bill, 2023 11) No. 23- The Explosives Bill, 2023	The number of Bills authorised for publication was more than the estimated number for the Quarter because MDAs completed and returned the Bills.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
6 Assented to Acts authorised for publication	All 11 (100%) Assented to Acts received, were authorized for publication and 10 were published. These were; 1) No. 6- The Anti-Homosexuality Act, 2023. 2) No. 7- The Markets Act, 2023. 3) No. 8- The Museums and Monuments Act, 2023. 4) No. 9- The Uganda Human Organ Donation and Transplant Act, 2023. 5) No. 10- The Lotteries and Gaming (Amendment) Act, 2023. 6) No. 11- The Value Added Tax (Amendment) Act, 2023. 7) No. 12- The Appropriation Act, 2023. 8) No. 13- The Traffic and Road Safety Act, 1998 (Amendment) (No. 2) Act, 2023. 9) No. 14- The Supplementary Appropriation Act, 2023. 10) No. 15- The Convention on Mutual Administrative Assistance in Tax Matters (Implementation) Act, 2023.	The number of Assented to Acts authorised for publication exceeded the estimated number for the Quarter because of the budget related Acts and because of repeat Bills.
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Programme Intervention: 160603 Review and enact appropriate legislation		
NA	NA	Drafting of Statutory Instrument for establishing the Constitutional Review Commission is pending prior Cabinet approval.
5 Bill Conferences Conducted	8 Bill conferences were attended to draft Bills from other MDAs.	The number of Bill conferences attended to were more than the estimated number for the Quarter because more Bill conferences were attended as a result of more Bills submitted by MDAs to First Parliamentary Counsel for input.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
100% Bills authorized for publication	19 Bills were authorised for publication and 11 Bills were published. These were; 1) No. 13- The Foreign Exchange (Amendment) Bill, 2023 2) No. 14- The Narcotic Drugs and Psychotropic Substances (Control) Bill, 2023 3) No. 15- The Contract Farming Bill, 2023 4) No.16- The Excise Duty (Amendment) (No. 2) Bill, 2023 5) No. 17- The Financial Institutions (Amendment) Bill, 2023 6) No. 18- The Income Tax (Amendment) (No. 2) Bill, 2023 7) No. 19- The Value Added Tax (Amendment) (No. 2) Bill, 2023 8) No. 20- The Stamp Duty (Amendment) Bill, 2023 9) No. 21- The Uganda National Kiswahili Council Bill, 2023 10) No. 22- The Occupational Safety and Health (Amendment) Bill, 2023 11) No. 23- The Explosives Bill, 2023	The number of Bills authorised for publication was more than the estimated number for the Quarter because MDAs completed and returned the Bills.
90% of requested Bills drafted and submitted to MDAs for signature	All the 10 (100%) requests to draft Bills were handled and submitted to MDAs for signature.	The number of Bills drafted and sent back to MDAs for signature was more than the estimated number for the Quarter because there were 18 Additional Bills required to effect budget measures and FATF obligations.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
100% Assented to Acts authorized for publication	<p>All 11 (100%) Assented to Acts received, were authorized for publication and 10 were published.</p> <p>These were;</p> <p>1) No. 6- The Anti-Homosexuality Act, 2023.</p> <p>2) No. 7- The Markets Act, 2023.</p> <p>3) No. 8- The Museums and Monuments Act, 2023.</p> <p>4) No. 9- The Uganda Human Organ Donation and Transplant Act, 2023.</p> <p>5) No. 10- The Lotteries and Gaming (Amendment) Act, 2023.</p> <p>6) No. 11- The Value Added Tax (Amendment) Act, 2023.</p> <p>7) No. 12- The Appropriation Act, 2023.</p> <p>8) No. 13- The Traffic and Road Safety Act, 1998 (Amendment) (No. 2) Act, 2023.</p> <p>9) No. 14- The Supplementary Appropriation Act, 2023.</p> <p>10) No. 15- The Convention on Mutual Administrative Assistance in Tax Matters (Implementation) Act, 2023.</p>	The number of Assented to Acts authorised for publication exceeded the estimated number for the Quarter because of the budget related Acts and because of repeat Bills.
5 Bill Conferences Conducted	8 Bill conferences were attended to draft Bills from other MDAs.	The number of Bill conferences attended to were more than the estimated number for the Quarter because more Bill conferences were attended as a result of more Bills submitted by MDAs to First Parliamentary Counsel for input.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	102,872.686	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,980.000	
221003 Staff Training	10,250.000	

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Quarter 4

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		19,234.251	
227004 Fuel, Lubricants and Oils		17,917.750	
263402 Transfer to Other Government Units		-13,914.028	
		Total For Budget Output	169,340.659
		Wage Recurrent	102,872.686
		Non Wage Recurrent	66,467.973
		Arrears	0.000
		AIA	0.000
		Total For Department	169,340.659
		Wage Recurrent	102,872.686
		Non Wage Recurrent	66,467.973
		Arrears	0.000
		AIA	0.000
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			
NA	Noter up was prepared		Performance on target
Draft 18 SIs	All the 10 (100%) Statutory Instruments requested to be drafted, were drafted and submitted to MDAs for signature.		The number of Statutory Instruments drafted and sent back to MDAs for signature was less than estimated number for the Quarter because the Directorate received only 10 requests to draft Statutory Instruments which were all handled.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
4 Legal Notices drafted	All the 2 (100%) Legal Notices requested to be drafted, were drafted and submitted to MDAs for signature.	The number of Legal Notices drafted and sent back to MDAs for signature was less than the estimated number for the Quarter because less requests to draft Legal Notices were received by the Directorate.
21% (15) Statutory Instruments Authorised for publication	All 10 (100%) Signed Statutory Instruments received, were authorized for publication and all were published. 21 Statutory Instruments were published; No. 39- The Electricity (Exemption from Holding Licence) (Solargen Ventures Limited) Order, 2023. No. 40- The Uganda Citizenship and Immigration Control (Designation of Entry and Exit Points) (Amendment) Regulations, 2023. No. 41- The Financial Institutions (Preference and Approved Book Value) Regulations, 2023. No. 42- The Road (Speed of Motor Vehicles) (Temporary Maximum Speed Limit) (No. 3) Order, 2023. No. 43- The Roads Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (No. 4) Order, 2023. No. 44- The Traffic and Road Safety (Importation of Motor Vehicles) (Exemption) Order, 2023 No. 45- The Proclamation by the Rt. Honourable Speaker of Parliament on the Presidential Address on the National Budget for the FY 2023/2024.	The number of Statutory Instruments authorised for publication was less than the estimated number for the Quarter because MDAs returned less Statutory Instruments than what was estimated.
13%(2) Legal Notices authorised for publication	All 2 (100%) Signed Legal Notices received, were authorized for publication and all were published. These were; No. 4- The Commission of Inquiry (Apaa Land Dispute) Notice, 2023. No. 5- The Commission of Inquiry (Effectiveness and Relevance of the Education Policy to the Achievement of the Education Needs of Users and Goals of Government) (Amendment) Notice, 2023.	The number of Legal Notices authorised for publication were less than the estimated number for the Quarter because few Legal Notices were signed and returned by MDAs.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
100% of Noter-up Prepared	Noter-up was prepared	Performance on target
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	All the 10 (100%) Statutory Instruments requested to be drafted, were drafted and submitted to MDAs for signature.	The number of Statutory Instruments drafted and sent back to MDAs for signature was less than estimated number for the Quarter because the Directorate received only 10 requests to draft Statutory Instruments which were all handled.
80% requested Legal Notices drafted and submitted to MDAs for signature	All the 2 (100%) Legal Notices requested to be drafted, were drafted and submitted to MDAs for signature.	The number of Legal Notices drafted and sent back to MDAs for signature was less than the estimated number for the Quarter because less requests to draft Legal Notices were received by the Directorate.

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Quarter 4

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		
100% of signed statutory instruments authorised for publication	All 10 (100%) Signed Statutory Instruments received, were authorized for publication. 21 Statutory Instruments were published; No. 39- The Electricity (Exemption from Holding Licence) (Solargen Ventures Limited) Order, 2023. No. 40- The Uganda Citizenship and Immigration Control (Designation of Entry and Exit Points) (Amendment) Regulations, 2023. No. 41- The Financial Institutions (Preference and Approved Book Value) Regulations, 2023. No. 42- The Road (Speed of Motor Vehicles) (Temporary Maximum Speed Limit) (No. 3) Order, 2023. No. 43- The Roads Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (No. 4) Order, 2023. No. 44- The Traffic and Road Safety (Importation of Motor Vehicles) (Exemption) Order, 2023 No. 45- The Proclamation by the Rt. Honourable Speaker of Parliament on the Presidential Address on the National Budget for the FY 2023/2024.	The number of Statutory Instruments authorised for publication was less than the estimated number for the Quarter because MDAs returned less Statutory Instruments than what was estimated.
100% of signed Legal Notices authorised for publication	All 2 (100%) Signed Legal Notices received, were authorized for publication and all were published. These were; No. 4- The Commission of Inquiry (Apaa Land Dispute) Notice, 2023. No. 5- The Commission of Inquiry (Effectiveness and Relevance of the Education Policy to the Achievement of the Education Needs of Users and Goals of Government) (Amendment) Notice, 2023.	The number of Legal Notices authorised for publication were less than the estimated number for the Quarter because few Legal Notices were signed and returned by MDAs.
Quarterly meetings held to support the drafting of Statutory Instruments	NA	Performance was on target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		96,898.133

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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\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,350.000
221003 Staff Training		77.340
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		7,043.420
224011 Research Expenses		65,719.794
227001 Travel inland		11,520.000
227004 Fuel, Lubricants and Oils		14,931.458
	Total For Budget Output	214,040.145
	Wage Recurrent	96,898.133
	Non Wage Recurrent	117,142.012
	Arrears	0.000
	AIA	0.000
	Total For Department	214,040.145
	Wage Recurrent	96,898.133
	Non Wage Recurrent	117,142.012
	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		
50 scheduled Court for cases against and by the Administrator General attended	48 scheduled Court for cases against and by the Administrator General attended	The Christmas break in quarter 2 affected the operations of court hence the difference

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
125 estates inspected	68 estates inspected	The funds available were not sufficient to cover all planned inspections
25 estates wound up and renounced	2 estates wound up and renounced	NA
3 Letters of Administration Granted to the Administrator General by Court	2 Letters of Administration Granted to the Administrator General by Court	This is as result of the amendments in succession law which clarified most of the succession matters.
NA	A total of 958 new file were opened for deceased persons, persons of unsound mind and missing persons	This activity was repeated in error at planning level
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,missing persons and persons of unsound mind registered	958 estates of deceased persons, missing persons and persons of unsound mind registered	The funds available could only cater for 4151 estates
1125 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)	958 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)	Opening files for Estates of the deceased is only possible after a death has been reported; which is a natural occurrence and we do not have control over it.
50 Scheduled cases against and for Admin. General attended	48 Scheduled cases against and for Admin. General attended	The Christmas break in quarter 2 affected court operations hence the difference
125 Registered Estates inspected	68 Registered Estates inspected	Funds were not enough
25 Estates wound up and renounced	2 Estates wound up and renounced	NA
NA	2	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 mediations and arbitrations conducted		98 mediations and arbitrations conducted	The clarity from sensitizations on amended succession laws bridged the lacunas bridging the knowledge gap among the population
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			234,264.663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,710.639
221001 Advertising and Public Relations			12,667.765
221003 Staff Training			10,650.000
221008 Information and Communication Technology Supplies.			6,700.000
221009 Welfare and Entertainment			19,200.000
221011 Printing, Stationery, Photocopying and Binding			7,250.001
227001 Travel inland			163,475.300
227004 Fuel, Lubricants and Oils			35,935.043
Total For Budget Output			512,853.411
Wage Recurrent			234,264.663
Non Wage Recurrent			278,588.748
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	This is as a result of the amended succession law which has narrowed the knowledge gap among the population
3 estates managed under summary jurisdiction		0	This activity was not funded

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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		
1 Research study on investment of Childrens funds undertaken	The research study was not undertaken due to lack of funds	The activity was to be funded under JLOS support but this did not take place due to a limited budget.
95 estates registered	0	Activity not funded
Proportion of the Public Trustee Role of Administrator General Strengthened (15%)	0	
425 user guides and will writing guides printed and disseminated	0	The activity had been earmarked for implementation under UNDP but there was a delay in programme clearance
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
6 trust causes inspected and Public Trustee roles strengthened	4 trust causes inspected and Public Trustee roles strengthened	This is as a result of the amended succession law which has narrowed the knowledge gap among the population.
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		
2 Child friendly rooms put in place at ten Regional Offices	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	25,648.917	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,908.000	
221009 Welfare and Entertainment	17,100.000	
227001 Travel inland	25,600.000	
227004 Fuel, Lubricants and Oils	7,465.729	
Total For Budget Output	101,722.646	
Wage Recurrent	25,648.917	
Non Wage Recurrent	76,073.729	

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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: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	751 Certificate of No Objection issued	over performance arose from more application received during the Financial Year
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	5 land transfers made	This was caused by the delayed release of the report from the working committee on succession registers.
Conduct 25 searches, lodging and removal of caveats	Conducted 26 searches, lodging and removal of caveats	This is due to inadequate funds
NA	NA	NA
25 estates in succession register fast tracked	NA	NA
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		
25 estates inspected	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,774.861
221006 Commissions and related charges		1,599.907
221009 Welfare and Entertainment		17,700.000
227004 Fuel, Lubricants and Oils		4,977.153
Total For Budget Output		40,051.921
Wage Recurrent		0.000
Non Wage Recurrent		40,051.921
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	654,627.978
	Wage Recurrent	259,913.580
	Non Wage Recurrent	394,714.398
	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		
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 24cases in Courts, Tribunals and Commissions	Institutions and public agencies represented in 135 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.

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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		
Public Agencies and Institutions represented in 40 Courts of Law, Tribunals and Commissions	Public Agencies and Institutions represented in 47 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	4 Constitutional Petitions, Appeals and Applications defended	Few petitions were cause listed in this quarter for hearing.
16 human rights cases defended	17 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		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	89,446.830	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,922.000	
221003 Staff Training	18,750.000	
221006 Commissions and related charges	21,721.600	
221009 Welfare and Entertainment	20,552.000	
221011 Printing, Stationery, Photocopying and Binding	8,284.897	
221012 Small Office Equipment	3,349.715	
221020 Litigation and related expenses	56,895.677	
227001 Travel inland	14,830.000	
227004 Fuel, Lubricants and Oils	8,995.370	
Total For Budget Output		254,748.089

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	89,446.830
	Non Wage Recurrent	165,301.259
	Arrears	0.000
	AIA	0.000
	Total For Department	254,748.089
	Wage Recurrent	89,446.830
	Non Wage Recurrent	165,301.259
	Arrears	0.000
	AIA	0.000
Department:002 Line Ministries - Litigation		
Budget Output:460087 Legal Representation 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	NA	NA
Line Ministries represented in 40 Court cases, Tribunals and Commissions	Line Ministries represented in 51 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. Shortage of vehicles and fuel to run court activities and dispatch of pleadings as well as other correspondences.
Line Ministries defended in 14 Constitutional Petitions, Appeals and Applications	Line Ministries defended in 5 Constitutional Petitions, Appeals and Applications	Few petitions were cause listed in this quarter for hearing
Line Ministries defended in 21 human rights cases	Line Ministries defended in 16 human rights cases	Effective supervision of Attorneys. Few cases were cause listed by the human rights tribunal.

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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 effectively represent in 97 scheduled cases	Line Ministries effectively represent in 155 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. Shortage of vehicles to travel to the different court especially upcountry courts given the increased number of magisterial areas
75 witnesses facilitated to attend scheduled Court proceedings	25 witnesses facilitated to attend scheduled Court proceedings	Lack of co-operation from witnesses from the respective MDAs.
50 cases concerning negotiations, mediation, conciliation and Arbitrations handled	40 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	No funds were availed to facilitate the committee activities
NA	Procedures and guidelines for payment of human rights, court awards and	NA

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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			
NA		Procedures and guidelines for payment of human rights, court awards and compensations developed	NA
NA		8 Attorneys trained	Lack of adequate funds to facilitate training of Attorneys hence only eight Attorneys were funded
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			145,377.311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,467.948
221003 Staff Training			24,000.000
221006 Commissions and related charges			23,410.970
221009 Welfare and Entertainment			66,751.768
221011 Printing, Stationery, Photocopying and Binding			4,854.083
221012 Small Office Equipment			1,150.285
221020 Litigation and related expenses			78,179.994
227001 Travel inland			14,942.290
227004 Fuel, Lubricants and Oils			17,416.000
Total For Budget Output			393,550.649
Wage Recurrent			145,377.311
Non Wage Recurrent			248,173.338
Arrears			0.000
AIA			0.000
Total For Department			393,550.649
Wage Recurrent			145,377.311
Non Wage Recurrent			248,173.338
Arrears			0.000
AIA			0.000
Department:003 Local Government			
Budget Output:460088 Legal Represenation of Local Governments			

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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		
Local Governments represented in 40 cases	Local Governments represented in 48 cases	Effective supervision of State Attorneys. Most cases were cause listed because of highly motivated Judiciary and increased number of magisterial areas. shortage of fuel to run court activities and dispatch of pleadings as well as other correspondences.
10 Constitutional Petitions, appeals and applications defended	4 Constitutional Petitions, appeals and applications defended	Effective supervision of Attorneys. More cases were cause listed because of highly motivated Judiciary. Timely and adequate instructions from some MDAs
16 human rights cases defended	20 human rights cases defended	Effective supervision of Attorneys. Few cases were cause listed by the human rights tribunal

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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		
97 cases involving local Government and allied institutions attended	140 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		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	119,203.587	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,732.720	
221003 Staff Training	18,000.000	
221006 Commissions and related charges	19,199.979	
221009 Welfare and Entertainment	24,551.814	
221011 Printing, Stationery, Photocopying and Binding	4,796.700	
221020 Litigation and related expenses	67,580.978	
227001 Travel inland	14,867.919	
227004 Fuel, Lubricants and Oils	11,416.441	
Total For Budget Output		296,350.138

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	119,203.587
	Non Wage Recurrent	177,146.551
	Arrears	0.000
	AIA	0.000
	Total For Department	296,350.138
	Wage Recurrent	119,203.587
	Non Wage Recurrent	177,146.551
	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	495 requests of contract reviews were received out of which 433 were responded to and 62 are still pending	Received more requests for contract reviews than had been planned
NA	Human rights desk operational. Human rights complaints were received and attended to	performed as planned
NA	Training toolkits on Human Rights were not designed and disseminated	Training toolkits on Human Rights were not designed and disseminated due to delay in the procurement process
59 legal opinions rendered	20 requests for legal opinions were received, out of which 21 were responded to and 2 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information
31 MoUs reviewed and cleared	33 MoUs reviewed and cleared	Received more MOUS for review and clearance

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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			
10 Contracts Committee Meetings attended	3 Contracts Committee Meetings attended	Received more invitations for Contract Committee meetings than anticipated	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		125,777.201	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,397.606	
221003 Staff Training		3,000.000	
221009 Welfare and Entertainment		7,452.000	
221011 Printing, Stationery, Photocopying and Binding		3,457.400	
227001 Travel inland		29,923.032	
227004 Fuel, Lubricants and Oils		8,066.571	
Total For Budget Output		187,073.810	
Wage Recurrent		125,777.201	
Non Wage Recurrent		61,296.609	
Arrears		0.000	
AIA		0.000	
Total For Department		187,073.810	
Wage Recurrent		125,777.201	
Non Wage Recurrent		61,296.609	
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	performed as planned	
300 Contracts reviewed	495 requests of contracts reviews were received out of which 433 were responded to and 62 are pending	received more request of contract reviews than planned due to more ongoing projects in various MDAs	

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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		
NA	NA	NA
NA	NA	NA
NA	Prerogative of mercy operational. Deserving convicts being handled	performed as planned
59 legal opinions rendered	20 requests for legal opinions were received, out of which 21 were responded to and 2 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information
31 MOUs reviewed and cleared	30 request for Agreements were received , out of which 23 were responded to 6 are still pending	More MoUs were reviewed and cleared for issuance
9 meetings attended	5 invitations for international meetings were received and all were attended	more invitations for meetings were received
15 Contracts Committee Meetings attended	15 Contracts Committee Meetings attended	More Contract Committee Meeting invitations were received
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	125,399.297	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,770.000	
221003 Staff Training	3,676.000	
221009 Welfare and Entertainment	11,134.070	
221011 Printing, Stationery, Photocopying and Binding	4,694.040	
227001 Travel inland	16,680.560	
227004 Fuel, Lubricants and Oils	7,257.939	
Total For Budget Output		182,611.906
Wage Recurrent		125,399.297
Non Wage Recurrent		57,212.609

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	182,611.906
	Wage Recurrent	125,399.297
	Non Wage Recurrent	57,212.609
	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	495 requests for contracts reviews were received	more requests for contracts reviews were received than anticipated
NA	NA	NA
59 legal opinions rendered	20 requests for legal opinions were received, out of which 21 were responded to and 2 are still pending	Incomplete requests submitted by the entities. Delay from the MDAs in submitting additional information.
31 reviewed and cleared	33 reviewed and cleared	more requests for MOUs reviews and clearance
9 Meetings attended	5 Meetings attended	more extra Meetings scheduled
12 Contracts Committee meetings attended	7 Contracts Committees attended	More Contracts Committees scheduled

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

Item	Spent
211101 General Staff Salaries	115,957.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,202.506
221003 Staff Training	8,400.000
221011 Printing, Stationery, Photocopying and Binding	6,163.140
227001 Travel inland	55,841.800

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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		10,024.456	
		Total For Budget Output	206,589.482
		Wage Recurrent	115,957.580
		Non Wage Recurrent	90,631.902
		Arrears	0.000
		AIA	0.000
		Total For Department	206,589.482
		Wage Recurrent	115,957.580
		Non Wage Recurrent	90,631.902
		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	Compensation worth UGX 2.77Bn was paid to eligible beneficiaries	NA	
Statutory Court Awards worth UGX 2.34Bn oaid to eligible beneficiaries	Statutory Court Awards worth UGX 2.34Bn paid to eligible beneficiaries	NA	
War Victim Claimants verified and paid compensation worth UGX 7.5Bn	This activity was not implemented because there was no release for it from the Ministry of Finance Planning and Economic Development.	No compensation was done due to non release of the planned funds of 30Bn by MoFPED	

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		141,720.000
227004 Fuel, Lubricants and Oils		80,381.018
282104 Compensation to 3rd Parties		5,714,887.849
282105 Court Awards		3,240,742.971
	Total For Budget Output	9,177,731.838
	Wage Recurrent	0.000
	Non Wage Recurrent	9,177,731.838
	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		
Start on the construction of Soroti Regional Office Structure	Project was not implemented because contract was awarded and signed off towards the end of Financial Year	The procurement process took long to attract the a contract for the project
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	The activity was not undertaken due to lack of funding	The activity was not undertaken due to lack of funding
4 Radio and TV talkshows conducted on the new succession law	Four radio talkshows were held and one TV talk show was broadcasted during the Rule of Law week	The activity was partially done because funds were not fully released.
0	The activity was not undertaken due to lack of funding	The activity was not undertaken due to lack of funding
0	The activity was not undertaken due to lack of funding	
NA	The activity was not undertaken due to lack of funding	The activity was not undertaken due to lack of funding
NA	National Action Plan was not printed due to non releases of the planned funds to facilitate printing	Planned funds were not released to facilitate the printing of the plan

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Quarter 4

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		
50	The activity was not undertaken due to lack of funding	The activity was not undertaken due to lack of funding
.	The Ministerial Policy Statement was printed and distributed to stakeholders including allied Institutions	Performed as planned
Quarterly M&E undertaken leading to preparation of Quarterly reports	Quarterly M&E was undertaken by Hon. Ministers together with technical staffs and monitoring reports were prepared and submitted	Performed as planned
NA	NA	NA
Government represented in 175 backlog cases in court	NA	The overperformance was attributed to the increase in the staff numbers in the Ministry and introduction of case management systems in courts of Judicature coupled with opening of new Courts.
NA	NA	NA
10 Law Council Disciplinary Committee meetings held with 3 at Regional level	NA	NA
NA	NA	NA
Hold 1 Board Probono meeting	NA	NA
Child Friendly rooms equiped in 7 Regional Offices	NA	NA
NA	Due to the lengthy procurement processes, the installation processes were delayed and the activity was replanned in the FY2023/24	Due to the lengthy procurement processes, the installation processes were delayed and the activity was replanned in the FY2023/24
NA	NA	NA
NA	Local Area Network was installed to the all regional offices to facilitate and improve the performance of service delivery.	performed as planned
NA	NA	NA

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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		
NA	Construction works are at 85% with external works and painting still ongoing. However, furnishing of Bunyangabo and Kyotera police stations is on hold until when the construction is complete.	Constructing is still ongoing due to the let release for funds
NA	A total of 132 officers (79M & 53F) participated in the criminal investigations induction courses. The officers were drawn from all policing regions and CID headquarters. Given the skills acquired, the officers will be able to apply forensic science in investigations and take into account human rights, professionalism, proper case file management and legal frameworks while conducting investigations. Additionally, a total of 73 officers (10F and 63M) have been trained on scene of crime management and handling emerging crimes. These capabilities gained will enable the officers to aid investigation processes. Three officers (1F&2M) from Forensics' department of CBRNe-A were trained in ISO 17025:2017 Lead Implementer Certification Course	performed as planned
NA	The procurement process of 10 motorcycles for CFPU officers was not complete due to the fact that funds were released towards the end of Financial Year.	The procurement process of 10 motorcycles for CFPU officers was not complete due to the fact that funds were released towards the end of Financial Year.
NA	NA	NA
10 dog kennels constructed	Dog kennels have been constructed in mitooma, Buliisa, Kalungu and Kanungu Districts.	Other dog kennels were not constructed due to inadequate funds. However, Mobilisation for construction of Agago and Isingiro dog kennels is in progress
NA	NA	NA

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Quarter 4

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	A total of 08 complete socio kits with consumables have been procured delivered to newly formed police divisions to ensure good evidence gathering.	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Increased awareness on domestic violence	NA	NA
NA	NA	NA
NA	the 7th revision of the Laws of Uganda is still ongoing	the Planned activities were achieved as planned
NA	Completed the construction of Mbarara Regional Office	performed as planned
NA	NA	NA
NA	NA	NA
NA	NA	performed as planned
20 subcounty police station call response centers established	NA	NA
Community policing and Neighbourhood watch programmes strengthened	NA	NA
NA	NA	NA
10 police stations remodeled with water borne toilets	NA	NA
Symposium on violence against children in Uganda	1,700 juveniles resettled in the various Regional Remand Homes, Reception Centre and Kampirigisa National Rehabilitation Centre (Naguru, Mbale, Fortportal, Maindi, Kabale, Arua and Gulu, in addition to Kampirigisa National Rehabilitation Centre and Naguru Reception Centre)	performed as planned
gender equality and equitable access to justice	NA	NA
NA	NA	NA
Multi year construction of Mbarara Regional Immigration Office to reduce congestion in Kampala	NA	NA

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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		
Strengthen border control and surveillance	A double cabin pick up Reg. No UG0452G was procured and deployed to Kikagagti border to strengthen border security in the country	performed as planned
Training JLOS officers in various fields	NA	NA
Strengthen stakeholder engagement by DCIC to improve national security and immigration service delivery	DCIC requested for a variation in the workplan to instead digitize passport files to strengthen electronic document management system. These funds have complemented funds released under digitization of files and used to secure consultancy to index and digitize 160,000 manual passport files including 12 month service and maintenance.	achieved as per target
NA	NA	NA
NA	Construction of a female ward at Ntungamo Prison is still ongoing at finishing stage. The entire Prison will be ready for Commissioned in the Q1 of FY2023/24. However, Contractor not yet fully paid he will be paid upon full completion of work 03 Septic tanks of 9*3*3 are being installed. One for female wing; one junior Quarters and Boma, and another for Senior Quarters; funds are to be paid upon completion of installation.	Funds are not spent due to the fact that funds were released towards the end of Financial Year. however, JLOS implements its planned activities in a calendar year
NA	Funds were no released	Funds were no released
Promote customer care and visibility	1. 100 staff were trained in Mid-Western, Mid Eastern; Kooki and Eastern regions Masindi in Customer care. These included RPCs, DPCs, OCs and Senior Staff both uniformed and Civilian Officers 2. 75 Customer care desks were opened 3. Community engagements were conducted in 90 Prison settings which included the regions of North-Central; and Central 4. Communities were sensitised on key Government interventions in Prisons and the achievements	Performed as planned
Implement access to justice for refugees	NA	NA

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Quarter 4

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		
Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts	2 lorries were Procured and supplied to Kotido Prison and new Kyenjojo Prison which improved on delivery of inmates to Courts, hence reducing on the case backlog in those prisons	performed as planned
Case backlog interventions	1. 397680 Prisoners were delivered to Courts for hearing. 2. 3,129 staff were facilitated to deliver and guard inmates in Courts in the districts of Kampala, Fortportal, Bushenyi, Mbale, Iganga, Kasese, Kiboga, Soroti, Masaka, Mbarara, Tororo, and masindi Among others	performed as planned
Human rights promotion and observance	1) Monitoring and supervision of the Human rights committees was conducted in 03 regions of South-Eastern, Eastern and East-Central regions. 16 Prison Units were visited and offered guidance on challenges that were affecting the Human rights committee activities at station level." 2) 10,000 blankets procured at a cost of 99,500 shillings per blanket; increase in the cost of the blankets led to reduction in planned quantities 3) Connected water from Ntungamo town to the Prison, 6km distance and water reservoir tank of 50,000 litres steel tank was installed	Performed as planned
NA	NA	NA
NA	NA	NA

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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		
NA	1. 11Executive office desks of which one for Commissioner DLAS and 10 for Newly recruited Attorneys were procured and supplied 2. 1 Executive office high back mesh ergonomic chair and 1 executive four door bookshelf with glass and wooden door were procured supplied to Commissioner DLAS office 3. 12 high back ergonomic chairs and 10 four drawer filing cabinet were procured for the newly recruited attorneys and transferred staffs 4. 1 meeting table and 12 high back mesh ergonomic chair with headrest were procured and supplied to DLAS board room 5. 1 meeting table and 4 executive leather visitor’s chair for Deputy Solicitor General’s office 6. 1 meeting table and 8 boardroom medium chairs in black mesh were procured supplied to Arua library 7. 2 glass door sliding metallic cabinet were procured and supplied to DLAS 8. 29 drawer filing cabinets were procured and supplied to Regional Offices 9. 43 Latpots were procured and supplied various offices in the Ministry	Performed as planned
NA	NA	NA
NA	NA	NA
Prosecution-led-investigations	NA	NA
Prosecution of cases through court sessions at various court levels	NA	NA
ICE materials (booklets and brochures) produced and disseminated	NA	NA
Civic Education Conducted	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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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			
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		The procurement process was concluded towards the end of the Financial Year.	The procurement process was concluded towards the end of the Financial Year.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		10,071,061.954	
Total For Budget Output		10,071,061.954	
Wage Recurrent		0.000	
Non Wage Recurrent		10,071,061.954	
Arrears		0.000	
AIA		0.000	
Total For Department		19,248,793.792	
Wage Recurrent		0.000	
Non Wage Recurrent		19,248,793.792	
Arrears		0.000	
AIA		0.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 super structure	NA	NA	
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			US\$ Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		9,627,313.135	
Total For Budget Output		9,627,313.135	
GoU Development		9,627,313.135	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		9,627,313.135	
GoU Development		9,627,313.135	
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	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: 16050106 JLOS service delivery deconcentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
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
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\$ <i>Thousand</i>
Item			Spent
312212 Light Vehicles - Acquisition			1,501,608.987
312235 Furniture and Fittings - Acquisition			120,383.394
Total For Budget Output			1,621,992.381
GoU Development			1,621,992.381
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
Family arbitrations and mediations conducted.		NA	NA
Family arbitrations and mediations conducted.		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		
Storage facilities enhanced	NA	NA
Service delivery enhanced.	NA	NA
Service delivery enhanced.	NA	NA
Improved Service delivery	NA	NA
Improved Service delivery	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
JLOS Intranet and upgrade of office mail application redesigned	NA	NA
Motor vehicle for Secretariat to support Monitoring and supervision of projects	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
312212 Light Vehicles - Acquisition	300,000.000	
Total For Budget Output	300,000.000	
GoU Development	300,000.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	1,921,992.381	
GoU Development	1,921,992.381	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Sub SubProgramme:06 Regulation of the Legal Profession		
Departments		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	NA	No variation
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 in the reporting period.
Advocates (Amendment) Bill and Regulations drafted	Proposals for amendment were completed by the Law Council and forwarded to the Leadership of MOJCA for further action.	Amendment of the Advocates Act in progress.
1 Press release	Press releases depend on necessity.	Press releases depend on necessity.
3 Law Council meetings held	3 Law Council meetings held	Activity was implemented. Council meetings are held once a month.
10 disciplinary committee sittings held	10 ordinary disciplinary committee meetings were held.	Seventy-three percent (73%) were implemented. Activity was implemented. Members had other official engagements.
50 disciplinary cases handled	A total of 90 disciplinary cases against private advocates were handled, out of which 24 cases were concluded.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	61,658.476	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,285.828	
211107 Boards, Committees and Council Allowances	50,370.000	
221001 Advertising and Public Relations	4,400.000	

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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			UShs Thousand
Item	Spent		
221006 Commissions and related charges			1,999.926
221009 Welfare and Entertainment			58,450.000
221011 Printing, Stationery, Photocopying and Binding			4,698.760
227001 Travel inland			220.000
227004 Fuel, Lubricants and Oils			2,986.292
Total For Budget Output		242,069.282	
Wage Recurrent		61,658.476	
Non Wage Recurrent		180,410.806	
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	157 Advocates chambers were inspected. 147 approved and issued with certificates of approval and 10 law firms were not approved.	Bulk of the inspection is done in the 3rd quarter.	
1 Newspaper Advert of approved and non approved law firms and legal departments published	NA	No variation	
400 Certificates of approval of chambers issued	147 certificates of approval of chambers were issued.	The number of certificates of approval of chambers issued depends on the chambers inspected and applications received.	
1 M&E visit of inspected Advocates chambers undertaken	NA	The M&E was implemented in the first quarter(July – September, 2022).	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries			23,514.153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,329.999

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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
221003 Staff Training		7,587.186
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		36,810.815
227004 Fuel, Lubricants and Oils		5,661.511
	Total For Budget Output	89,903.664
	Wage Recurrent	23,514.153
	Non Wage Recurrent	66,389.511
	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		
5 Continous Legal Education and Training Committee Meetings held	1 CLET meeting was held.	The Committee was fully constituted in the 3rd quarter, hence the variance.
14 Universities teaching law inspected	5 out of 14 Universities were inspected.	Inspection of Universities is conducted on a calendar year basis(commenced in June, 2023) and it is ongoing.
14 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.
1 Newspaper Advert for accredited institutions teaching law published	NA	No variation
35 Legal Aid Service Providers and Law Society Pro Bono Offices inspected	48 Legal Aid Service Providers were inspected out of which a total of 16 service providers were approved and 31 not approved. One service provider had closed office.	Performance on target
6 half page Newspaper Adverts publishing the list of approved and un approved Legal Aid Service Providers	NA	No variation
1 M&E visit for inspected LASPs undertaken	The activity was not funded.	The activity was not funded.

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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 Pro Bono Board meeting held	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.
Advocates (Amendment) Pro Bono Services to Indigent persons regulations drafted	NA	Amendments are still in progress.
Advocates Paralegal Regulations drafted	NA	The proposed regulations are pending FPC input.
70 percent applicants for eligibility cleared for enrollment	Of the 418 applicants for eligibility considered, 302 (72%) were approved for enrollment while 116 were not approved.	Clearance of applicants for enrollment depends on the quality of applications and number of applications received.
2 meetings of the Legal Aid Sub Committee held	One meeting was held in June, 2023.	The Sub-Committee was fully constituted in the 4th quarter, hence the variance.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	49,489.271	
211107 Boards, Committees and Council Allowances	59,414.371	
221009 Welfare and Entertainment	5,457.000	
227001 Travel inland	15,975.000	
227004 Fuel, Lubricants and Oils	4,977.153	
Total For Budget Output		135,312.795
Wage Recurrent		49,489.271
Non Wage Recurrent		85,823.524
Arrears		0.000
AIA		0.000
Total For Department		467,285.741
Wage Recurrent		134,661.900

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	332,623.841
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Policy, Planning and Support Services		
<i>Departments</i>		
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. 2 MOJCA Regional Offices inspected and audited. Payroll/Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.	Quarterly Financial management process were reviewed and verified. 2 MOJCA Regional Offices of Mbarara and Fort portal were inspected and audited. Monthly Payroll/Human Resource Management was reviewed and verified for both active and pensioners. Audit and inspection of Fleet in MOJCA was carried out.	Performed as planned
Audit report on MoJCA risk management processes produced	One quarterly Risks assessment/ risks evaluation were conducted and reports submitted to relevant stakeholders.	NA
Audit assurance services provided	Quarterly Audit assurance services were provided	Performed as planned
Office operations enhanced	Office operations were enhanced	output was achieved as planned
Audit report on status of implementation of previous audit report	Quarterly Audit report on status of implementation of previous audit report was submitted	Performed as planned
Staff skills and knowledge enhanced through staff training.	3 Staff's skills and knowledge were enhanced through CPA training.	Under performance was due to limited time for attending the planned training
Audit report on JLOS Construction Projects produced	one Audit report on JLOS Construction Projects was prepared and submitted	Output was achieved as planned
Verification report on MOJCA Domestic arrears for FY 2021/2022 produced	Verification report on MOJCA Domestic arrears for FY 2021/2022 produced	performed as planned

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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			
Audit report on management of Procurement Processes in MOJCA Produced		one annual Audit report on management of Procurement Processes in MOJCA was Produced and submitted	Performed as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			6,726.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,700.000
221009 Welfare and Entertainment			4,700.000
221011 Printing, Stationery, Photocopying and Binding			10,525.600
227001 Travel inland			49,932.234
227004 Fuel, Lubricants and Oils			4,081.265
Total For Budget Output			91,665.770
Wage Recurrent			6,726.671
Non Wage Recurrent			84,939.099
Arrears			0.000
AIA			0.000
Total For Department			91,665.770
Wage Recurrent			6,726.671
Non Wage Recurrent			84,939.099
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			43,162,920.171
Wage Recurrent			2,497,729.083
Non Wage Recurrent			28,661,954.957
GoU Development			11,549,305.516
External Financing			0.000
Arrears			453,930.615
AIA			0.000

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Quarter 4

Quarter 4: 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		100% monthly salary was paid to staff
Concept for structural review developed. Comprehensive structural review conducted for MoJCA. consultative meetings organized.		Activity was not implemented , Ministry of Public Service guided that review of the Ministry Structure will be conducted during rationalization
Staff welfare ensured through facilitating the incapacitated to get medical treatment		First Aid Kits and Medical supplies were procured for all the Directorates, Departments, Regional offices and Units.
National celebrations (NRM day, Womend's Day, International Labour Day and Independence Day) observed by the Ministry.		All planned National celebrations (NRM day, Womend's Day, International Labour Day and Independence Day) were observed by the Ministry.
End of year party organized. Staff rewarded.		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		Activity was not implemented as planned
HIV/AIDs activities coordinated in the ministry through holding a health camp provision of condoms in all areas of convenience.		Condoms and IEC materials were procured and distributed in the Wash rooms and materials put on notice boards. Commemoration of International Candle light Day was conducted
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		85% usage of the biometrics system
Newly recruited staff who have not had induction inducted		36 promoted staff, 25 Senior state attorneys, 8 Principal State Attorneys and 5 Assistant Commissioners Legal were Oriented and trained.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			43,658.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,414.000
221001 Advertising and Public Relations			9,999.907
221002 Workshops, Meetings and Seminars			5,000.000
221003 Staff Training			115,426.376
221009 Welfare and Entertainment			266,294.078
221010 Special Meals and Drinks			4,875.000
221011 Printing, Stationery, Photocopying and Binding			6,505.300
221016 Systems Recurrent costs			48,000.000
224001 Medical Supplies and Services			20,000.000
227001 Travel inland			50,799.000
227004 Fuel, Lubricants and Oils			30,799.500
	Total For Budget Output		653,771.884
	Wage Recurrent		43,658.723
	Non Wage Recurrent		610,113.161
	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		MoJCA 5th Strategic Plan reviewed	
Approved Budget Estimates, Workplans and Procurement Plans printed and distributed		Approved Budget Estimates, Workplans and Procurement Plans submitted to MOFPED, printed and distributed to all the relevant Offices.	
Quarterly Monitoring and Evaluation of planned activities by MOJCA undertaken.		Quarterly (Q1, Q2, Q3, Q4) 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 (Q1, Q2, Q3, Q4) 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.	
3 staff trained in the areas of Monitoring and Evaluation, Report Writing and strategic Planning		1 Staff trained in the areas of Risk Management.	

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Quarter 4

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			
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 prepared, printed and submitted to MoFPED by December 14th 2022 and Ministerial Policy Statement prepared and submitted to Parliament by 14th March 2023.	
Office consumables like toner, computer accessories and stationery procured to sustain service delivery.		Office consumables like toner, computer accessories and stationery procured to sustain service delivery.	
Statistics Strategic Plan FY 2020/21-2024/25 prepared		MoJCA Strategic Plan for Statistics prepared, printed and distributed to all relevant Offices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		38,232.225	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,999.999	
221002 Workshops, Meetings and Seminars		157,485.000	
221003 Staff Training		39,216.898	
221008 Information and Communication Technology Supplies.		26,413.120	
221011 Printing, Stationery, Photocopying and Binding		130,815.220	
221012 Small Office Equipment		954.300	
224011 Research Expenses		103,999.920	
227001 Travel inland		111,980.000	
227004 Fuel, Lubricants and Oils		39,161.000	
Total For Budget Output		750,257.682	
Wage Recurrent		38,232.225	
Non Wage Recurrent		712,025.457	
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			
Contracts Committee facilitated to sit and consider procurement requests		18 Contracts Committee Meetings were held	
Quarterly Procurement Reports prepared		Four Quarterly Procurement Report were prepared and submitted	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		889.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,999.999
211107 Boards, Committees and Council Allowances		30,000.000
221001 Advertising and Public Relations		8,065.953
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		4,944.200
227001 Travel inland		19,999.999
	Total For Budget Output	93,899.997
	Wage Recurrent	889.846
	Non Wage Recurrent	93,010.151
	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.	40 shelves installed for the records Centre. 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	45 staff trained in records management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		31,610.596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,999.832
221002 Workshops, Meetings and Seminars		27,086.937
221011 Printing, Stationery, Photocopying and Binding		180.000
221012 Small Office Equipment		16,395.800
227004 Fuel, Lubricants and Oils		20,000.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	165,273.165
		Wage Recurrent	31,610.596
		Non Wage Recurrent	133,662.569
		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	Renovations undertaken at: Arua, Moroto, Mbale Regional offices and Moroto staff quarters and Mbarara Regional office parking area.		
computer , other ICT equipment and machinery maintained(repaired)	9 Macbook Air laptops repaired		
	16 photocopiers repaired		
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. The books were delivered to the Ministry.		
	The procurement process for Books to restock Attorney General's Libraries worth UGX 68,232,900 initiated.		
	Gazettes and supplements secured and distributed to Head office and all Regional offices.		
	Procured 5,992 copies of newspapers.		
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	Procured 100lts of Saraya anti bacterial hand disinfectant		
Safety of MOJCA staff ensured through procurement of protective gear like sanitizers and implementation of preventive measures.	Procured 100Lts of Saraya Anti bacterial hand disinfectant		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060504 General Administation (utilities,legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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.
71 vehicles, 9 motorcycles serviced and repaired	Repaired and serviced 54 motor vehicles and 5 Motor cycles. Ministry operations sustained including payment for utilities and maintenance of vehicles.
Ministry operations sustained including payment for utilities and maintenance of vehicles.	Four Quarterly payment of Ministry's utilities were conducted
External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	Paid legal fees for the 2nd Arbitration in respect of KU Railways Holdings Ltd. Vs RVR Investments (PTY) Ltd. Vs the Republic of Kenya and the Republic of Uganda. 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 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.	Four Quarterly facilitation to Minister, Permanent Secretary, Solicitor General and all staff of Finance and Administration was provided to facilitate their performances in delivering services to the public
Professional Attire procured for 400 State Attorneys.	Procured: <ul style="list-style-type: none">• 770 pcs of branded corporate wear• 400 pcs of professional lawyer gowns• 200 pcs of professional men lawyer flaps• 200 pcs of professional ladies lawyer aprons

VOTE: 007 Ministry of Justice and Constitutional Affairs**Quarter 4**

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 0.365 Billion transferred to Arua Regional Office to support court attendance to defend 180 cases. Attend 75 family meetings. Review and advise in 16 contracts.</p>	<p>Arua Office: Under Directorate of Legal and Advisory Services, 55 requests for legal opinion were received, 30 opinions were rendered after 14 days. 133 Draft Contracts were submitted for legal guidance, 42 draft contracts were cleared within 14 days and 08 contract is pending submission of documents and guidance.</p> <p>Under Administrator General, 137 files were opened in respect of estates of deceased persons, missing persons and persons of unsound mind, 0 scheduled courts for cases against and by Administrator General were attended, 208 family mediation and arbitration were conducted, 81 estates were inspected, and 208 certificates of no objection were issued, 170 cases were handled, and 166 were won</p>
<p>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.</p>	<p>Gulu Regional Office: Under Directorate of Legal and Advisory Services, 47 Draft Contracts were submitted for legal guidance, 9 draft contracts were cleared within 14 days and 01 contract is pending submission of documents.</p> <p>Under Directorate of Civil Litigation, 17 Cases were registered, 150 cases were concluded, 139 court appearances were made, 6 cases were won and a total of UGX 1,015,000,000 was saved and 7 were lost</p> <p>Under Administrator General, 62 files were opened in respect of estates of deceased persons, missing persons and persons of unsound mind and 45 family mediations were handled</p>
<p>UGX 0.333 Billion transferred to Fortportal Regional Office to support court attendance to defend 155 cases. Attend 56 family meetings. Review and advise in 41 contracts.</p>	<p>Fortportal Regional Office: Under Directorate of Legal and Advisory Services, 48 requests for legal opinion were received, 42 opinions were rendered, 44 Draft Contracts were submitted for legal guidance, 38 draft contracts were cleared within 14 days and 06 contract is pending submission of documents.</p> <p>Under Directorate of Civil Litigation, 94 Cases were registered, 27 cases were concluded, 327 court appearances were made, 25 cases were won and a total of UGX 3.28 was saved and 2 cases worth UGX 70M was lost, 30 mediations were handled, 118 hearing notices were received, 235 cases cause listed and 13 Statutory notices were registered.</p> <p>Under Administrator General, 97 files were opened in respect of estates of deceased persons, missing persons and persons of unsound mind, 2 scheduled courts for cases against and by Administrator General were attended, 83 family mediation and arbitration were conducted, 31 estates were inspected, and 30 certificates of no objection were issued.</p>

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Quarter 4

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>Mbarara: 48 requests for legal opinion were received, 27 opinions were rendered. 36 draft contracts were submitted for legal(technical) guidance, 31 draft contracts were cleared within 14 days and. 05 contracts are pending due to delays by the instructing entities in submitting all the requisite information needed prior to clearance of contract.</p> <p>54 new cases were registered, 52 cases were concluded, 176 cases cause listed, 60 hearing notices received, 426 appearances made, 29 cases were won thus saving UGX 17.6B and 3 cases worth UGX 4.8B were lost while 794 cases are pending. The Office handled 80 mediations while 78 ore still pending. The Office concluded 6 Human Rights cases, 90 are pending and 6 were won worth UGX 121M by the end of the Financial Year while 487 backlog cases are still pending.</p> <p>378 new files were opened, 22 estates were inspected, 578 family mediations were conducted, 04 case was handled in Court and 120 CONOs were issued. 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>Mbale Regional Office: 159 requests for legal opinion were received, 114 opinions were rendered, 119 Draft Contracts were submitted for legal (technical) guidance, 103 draft contracts were cleared within 14 days and. 16 contracts are pending due to Incomplete submissions by entities. 5 MOUs were received 4 of which were cleared. 42 new cases were registered, represented government in 484 cases, 19 cases were won thus saving UGX 1.9B, 6 cases worth UGX 750M were lost and 931 cases are pending.</p> <p>The Office handled 50 mediations, 04 Human Rights cases were handled. Also, 500 backlog cases are still pending, 280 new files were opened, 08 estates were inspected, 228 family mediations were conducted, 03 cases were handled in Court and 140 CONOs were issued. The office handled 3 requests for Legislative drafting.</p>
<p>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.</p>	<p>Soroti Regional Office: 318 cases were handled, 102 contracts Reviewed and advised upon, 33 legal opinions were received, 16 cases were won</p> <p>36 new files were opened, 90 estates inspected, 120 family meetings attended and 50 CONOs were issued.</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060504 General Administration (utilities, legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

UGX 0.296 Billion transferred to Moroto Regional Office to support court attendance to defend 162 cases.	<p>Moroto Regional Office : 14 requests for legal opinion were received, 9 opinions were rendered and 39 contracts were cleared within 14 days.</p> <p>28 new cases were registered, 337 cases were handled, 8 cases were won thus saving UGX 400M, 1 case worth UGX 39.7M was lost and 253 cases are pending. The Office handled 57 mediations and 56 Human Rights cases. Also, 503 backlog cases are still pending.</p> <p>13 new files were opened, 1 estates were inspected, 49 family mediations were successful and 11 CONO were issued.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	3,160,439.161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,669,225.990
212102 Medical expenses (Employees)	58,000.000
221001 Advertising and Public Relations	33,889.952
221003 Staff Training	135,974.401
221007 Books, Periodicals & Newspapers	170,884.335
221008 Information and Communication Technology Supplies.	339,884.576
221011 Printing, Stationery, Photocopying and Binding	797,823.490
221012 Small Office Equipment	19,963.440
221016 Systems Recurrent costs	50,000.000
221017 Membership dues and Subscription fees.	66,169.613
221020 Litigation and related expenses	99,999.926
222001 Information and Communication Technology Services.	60,000.000
222002 Postage and Courier	30,425.000
223001 Property Management Expenses	74,086.317
223003 Rent-Produced Assets-to private entities	1,079,123.994
223004 Guard and Security services	258,568.000
223006 Water	62,678.000
225101 Consultancy Services	7,005,397.880

VOTE: 007 Ministry of Justice and Constitutional Affairs**Quarter 4**

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
227001 Travel inland		497,999.999
227002 Travel abroad		1,429,273.963
227003 Carriage, Haulage, Freight and transport hire		9,159.000
227004 Fuel, Lubricants and Oils		509,853.646
228001 Maintenance-Buildings and Structures		70,144.700
228002 Maintenance-Transport Equipment		399,630.698
228003 Maintenance-Machinery & Equipment Other than Transport		26,001.859
228004 Maintenance-Other Fixed Assets		5,253.638
262101 Contributions to International Organisations-Current		74,703.879
263402 Transfer to Other Government Units		2,184,020.000
273102 Incapacity, death benefits and funeral expenses		108,751.300
273104 Pension		1,248,217.720
273105 Gratuity		296,311.768
281401 Rent		6,204,121.000
352882 Utility Arrears Budgeting		327,734.796
352899 Other Domestic Arrears Budgeting		10,187,385.808
Total For Budget Output		38,751,097.849
Wage Recurrent		3,160,439.161
Non Wage Recurrent		25,075,538.084
Arrears		10,515,120.604
<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	4 Quarterly Updated Status of Implementation of Cabinet Decisions/Directives were compiled and submitted to the Cabinet Secretriare	
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	1 Inventory of Policies, Laws and Regulations in the MDA was maintained	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Cabinet Forward Agenda Plan FY 2023/2024 compiled and submitted to Cabinet Secretariat		Cabinet Forward Agenda FY 2023/2024 was developed and submitted to Cabinet Secretariat.	
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		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. 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. Technical support was provided during formulation of the Regulatory Impact Assessment (RIA) on Sanitation and Hygiene between 17th – 21st April, 2023. Technical policy guidance was provided during preparation of the concept notes for support under the UNDP Programme. Technical policy guidance was also provided during preparation of the Proposed Bid For Hosting The African Humanitarian Agency (AFHA) in Uganda.	
20 Briefing notes prepared for the Hon Minister on Cabinet Memorandum received in the Ministry		14 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; CT (2022) 134 and CT (2023) 20 received in the Ministry. 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.	
Support the preparation of 4 submissions (Cabinet Memorandum) to be made to Cabinet		Supported preparation of the Cabinet Memorandum on Elections for Administrative Units (Local Council I and Local Council II), Women’s Councils and Committees. 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.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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	No support was provided for the production of 1 report to be circulated to International Fora.
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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	8,756.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,973.000
221009 Welfare and Entertainment	7,500.000
227001 Travel inland	11,910.000
227004 Fuel, Lubricants and Oils	19,963.701
Total For Budget Output	98,103.185
Wage Recurrent	8,756.484
Non Wage Recurrent	89,346.701
Arrears	0.000
AIA	0.000
Total For Department	40,512,403.762
Wage Recurrent	3,283,587.035
Non Wage Recurrent	26,713,696.123
Arrears	10,515,120.604
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 4

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% of (estimated 26 based on FY 2020/21)received Ordinances and Byelaws verified and submitted to Ministry of Local Government;		Out of 17 Ordinances received for verification, 12 (71%) were verified and submitted to Ministry of Local Government. No Byelaw was received from Ministry of Local Government for verification.	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security			
Programme Intervention: 160603 Review and enact appropriate legislation			
100 percent of signed Ordinances (estimated 4 based on FY 2020/21) authorized for publication;		6 (150%) signed Ordinances received were authorized for publication.	
100 percent of Byelaws (estimated 4 based on FY 2020/21) 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.	
12 meetings held to review Ordinances and Byelaws before authorisation		11 meetings were held to review requests for authorization of publication of Ordinances and Byelaws before publication.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			
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. No Byelaw was received from Ministry of Local Government for verification. 6 (150%) signed Ordinances received were authorized for publication. 3 (75%) 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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	261,554.928	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000.000	
221003 Staff Training	10,327.340	
221009 Welfare and Entertainment	11,800.000	
227001 Travel inland	13,004.749	
227004 Fuel, Lubricants and Oils	53,000.000	
Total For Budget Output		394,687.017
Wage Recurrent		261,554.928
Non Wage Recurrent		133,132.089
Arrears		0.000
AIA		0.000
Total For Department		394,687.017
Wage Recurrent		261,554.928
Non Wage Recurrent		133,132.089

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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	53 Bills were drafted and submitted to MDAs.		
Staff paid salary by the 28th of every month	All staff were paid by 28th of the month		
Constitutional Review Commission Established	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.	13 Bill conferences were attended to draft Bills from other MDAs.		
20 Bills Authorised for publication	37 Bills (100%) received were authorized for publication and 29 were 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. Bill No. 13 The Foreign Exchange (Amendment) Bill, 2023 Bill No. 14 The Narcotic Drugs and Psychotropic Substances (Control) Bill, 2023 Bill No. 15 The Contract Farming Bill, 2023		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			
24 Assented to Acts authorised for publication		All 36 (100%) Assented to Acts received, were authorized for publication and 31 were published. Some of 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		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) as well as Bills from other MDAs		13 Bill conferences were attended to draft Bills from other MDAs.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			
100 percent (Estimate of 20 based on FY 2020/21) of Bills authorized for publication		37 Bills (100%) received were authorized for publication and 29 were 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. Bill No. 13 The Foreign Exchange (Amendment) Bill, 2023 Bill No. 14 The Narcotic Drugs and Psychotropic Substances (Control) Bill, 2023 Bill No. 15 The Contract Farming Bill, 2023	
90 percent (estimate of 24)of requested Bills drafted and submitted to MDAs		Out of the 62 requests by MDAs to draft Bills, 53 (85%) Bills were drafted and submitted to MDAs.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			
100% (estimate of 24)of Assented to Acts authorised for publication;		All 36 (100%) Assented to Acts received, were authorized for publication and 31 were published. Some of 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.	
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		13 Bill conferences were attended to draft Bills from other MDAs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		380,313.579	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,800.000	
221003 Staff Training		28,000.000	
221011 Printing, Stationery, Photocopying and Binding		12,142.200	
227001 Travel inland		21,534.251	
227004 Fuel, Lubricants and Oils		72,000.000	
263402 Transfer to Other Government Units		-13,914.028	
Total For Budget Output		564,876.002	
Wage Recurrent		380,313.579	
Non Wage Recurrent		184,562.423	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	564,876.002
	Wage Recurrent	380,313.579
	Non Wage Recurrent	184,562.423
	Arrears	0.000
	AIA	0.000

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

Noter-up for subsidiary legislation in prepared and in place	100% of Noter-up prepared
90% (74) of requested Statutory Instruments (SI)drafted and returned to respective MDAs for Signature	Out of the 157 requests received to draft Statutory Instruments, 130 (83%) drafted, were drafted and submitted to MDAs for signature.
80% (12) of requested Legal Notices (LN) drafted and returned to respective MDAs for Signature	5 requests were received to draft Legal Notices and 5 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 118 (100%) Signed Statutory Instruments received, were authorized for publication. Some these include; No. 29- The Traffic and Road Safety (Demerit Points System) Regulations, 2023. No. 30- The Traffic and Road Safety (Digital Networks) Regulations, 2023. No. 31- The Traffic and Road Safety (Post Crash Emergency Care) Regulations, 2023. No. 32- The Traffic and Road Safety (Prohibited Drugs and Alcohol Limit) Regulations, 2023. No. 33- The Traffic and Road Safety (Wearing of Safety Belts (Amendment) Regulations, 2023. No. 34- The Traffic and Road Safety (Motorcycles and Motorised Tricycles) (Amendment) Regulations, 2023. No. 35- The Traffic and Road Safety (Licensing of Manufacturers and Garages) Regulations, 2023.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 10 (100%) Signed Legal Notices received, were authorized for publication and all were published. Some of these were; 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. No. 4- The Commission of Inquiry (Apaa Land Dispute) Notice, 2023. No. 5- The Commission of Inquiry (Effectiveness and Relevance of the Education Policy to the Achievement of the Education Needs of Users and Goals of Government) (Amendment) Notice, 2023.	
Noter-up for Subsidiary Legislation 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.		Out of 157 requests received to draft Statutory Instruments, 130 (83%) were 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.		5 requests were received to draft Legal Notices and 5 Legal Notices were drafted and submitted to MDAs for signature representing 100% performance.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			
100 percent (estimate of 70 based) of signed statutory instruments authorised for publication.		48 meetings were held to review requests for authorization of publication of Statutory Instruments before publication. All 118 (100%) Signed Statutory Instruments received, were authorized for publication. Some these include; No. 29- The Traffic and Road Safety (Demerit Points System) Regulations, 2023. No. 30- The Traffic and Road Safety (Digital Networks) Regulations, 2023. No. 31- The Traffic and Road Safety (Post Crash Emergency Care) Regulations, 2023. No. 32- The Traffic and Road Safety (Prohibited Drugs and Alcohol Limit) Regulations, 2023. No. 33- The Traffic and Road Safety (Wearing of Safety Belts) (Amendment) Regulations, 2023. No. 34- The Traffic and Road Safety (Motorcycles and Motorised Tricycles) (Amendment) Regulations, 2023. No. 35- The Traffic and Road Safety (Licensing of Manufacturers and Garages) Regulations, 2023.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			
100 percent (estimate of 17) of signed Legal Notices authorised for publication.		All 10 (100%) Signed Legal Notices received, were authorized for publication and all were published. Some of these were; 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. No. 4- The Commission of Inquiry (Apaa Land Dispute) Notice, 2023. No. 5- The Commission of Inquiry (Effectiveness and Relevance of the Education Policy to the Achievement of the Education Needs of Users and Goals of Government) (Amendment) Notice, 2023.	
Quarterly Statutory Instruments Conferences/Meetings held		Quarterly Statutory Instruments Conferences/Meetings were held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	

Item	Spent
211101 General Staff Salaries	345,197.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,460.000
221003 Staff Training	10,606.264
221009 Welfare and Entertainment	8,500.000
221011 Printing, Stationery, Photocopying and Binding	7,043.420
224011 Research Expenses	79,999.794
227001 Travel inland	13,950.000
227004 Fuel, Lubricants and Oils	59,999.999
Total For Budget Output	583,756.578
Wage Recurrent	345,197.101
Non Wage Recurrent	238,559.477

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	583,756.578
	Wage Recurrent	345,197.101
	Non Wage Recurrent	238,559.477
	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

200 scheduled Court for cases against and by the Administrator General attended	190 scheduled Court for cases against and by the Administrator General attended
500 estates inspected	295 estates inspected
100 estates wound up and renounced	89 estates wound up and renounced
10 Letters of Administration applied for, to be and Granted to the Administrator General by Court	6 Letters of Administration Granted to the Administrator General by Cou
4500 estates of deceased persons,missing persons and persons of unsound mind registered	The cumulative total is 4,151 new files were opened for deceased persons, persons of unsound mind and missing persons

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	4151 estates of deceased persons,missing persons and persons of unsound mind registered
4500 estates of deceased persons, missing persons and persons of unsound mind registered	4151 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	48 scheduled cases against and for Admin. General attended
500 estates inspected	295 Registered Estates inspected

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
100 estates wound up and renounced		89 Estates wound up and renounced	
10 Letters of Administration Granted to the Administrator General by Court		6 Letters of Administration were granted	
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		362 mediations and arbitrations conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		815,637.851	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000	
221001 Advertising and Public Relations		12,667.765	
221003 Staff Training		10,650.000	
221008 Information and Communication Technology Supplies.		6,700.000	
221009 Welfare and Entertainment		30,000.000	
221011 Printing, Stationery, Photocopying and Binding		30,070.021	
227001 Travel inland		212,455.300	
227004 Fuel, Lubricants and Oils		144,399.999	
Total For Budget Output		1,292,580.936	
Wage Recurrent		815,637.851	
Non Wage Recurrent		476,943.085	
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			
20 trust causes registered		12 trust causes registered	
10 estates managed under summary jurisdiction		This activity was not funded	
4 Research studies on investment of Children's funds undertaken		The research study was not undertaken due to lack of funds	
350 estates registered		0	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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%)			
1,700 user guides and will writing guides printed and disseminated		0	
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		14 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		154,375.540	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,908.000	
221009 Welfare and Entertainment		20,000.000	
227001 Travel inland		29,956.000	
227004 Fuel, Lubricants and Oils		30,000.000	
Total For Budget Output		260,239.540	
Wage Recurrent		154,375.540	
Non Wage Recurrent		105,864.000	
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		3301 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		28 land transfers made	
Conduct 100 searches, lodging and removal of caveats		Conduct 72 searches, lodging and removal of caveats	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
30 Stakeholders engagement and or dialogue conducted	NA	
100 estates in succession register fast tracked	NA	
80 land transfers made	28 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)		19,474.861
221006 Commissions and related charges		1,599.907
221009 Welfare and Entertainment		20,000.000
227004 Fuel, Lubricants and Oils		20,000.000
Total For Budget Output		61,074.768
Wage Recurrent		0.000
Non Wage Recurrent		61,074.768
Arrears		0.000
AIA		0.000
Total For Department		1,613,895.244
Wage Recurrent		970,013.391
Non Wage Recurrent		643,881.853
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		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 635 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 183 Courts of Law, Tribunals and Commissions
50 Constitutional Petitions, Appeals and Applications defended	60 Constitutional Petitions, Appeals and Applications defended
66 human rights cases defended	48 human rights cases defended

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	352,869.785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,933.022
221003 Staff Training	20,000.000
221006 Commissions and related charges	21,721.600
221009 Welfare and Entertainment	45,000.000
221011 Printing, Stationery, Photocopying and Binding	8,284.897
221012 Small Office Equipment	3,349.715
221020 Litigation and related expenses	99,999.677
227001 Travel inland	59,954.823
227004 Fuel, Lubricants and Oils	46,486.800
Total For Budget Output	707,600.319
Wage Recurrent	352,869.785
Non Wage Recurrent	354,730.534
Arrears	0.000
AIA	0.000
Total For Department	707,600.319
Wage Recurrent	352,869.785
Non Wage Recurrent	354,730.534
Arrears	0.000
AIA	0.000

Department:002 Line Ministries - Litigation

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460087 Legal Representation 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		NA	
Represent Line Ministries in 160 Court cases, Tribunals and Commissions		Line Ministries represented in 298 Court cases, Tribunals and Commissions	
Defend Line Ministries in 54 Constitutional Petitions, Appeals and Applications		Line Ministries defended in 59 Constitutional Petitions, Appeals and Applications	
Defend Line Ministries in 66 human rights cases		Line Ministries defended in 57 human rights cases	
Attend scheduled Court and effectively represent Line Ministries in 389 cases		Line Ministries effectively represent in 548 scheduled cases	
300 witnesses facilitated to attend scheduled Court proceedings		145 witnesses facilitated to attend scheduled Court proceedings	
Handle 200 cases concerning negotiations, mediation, conciliation and Arbitrations		187 cases concerning negotiations, mediation, conciliation and Arbitrations handled	
Asset Recovery Committee in place		Asset Recovery Committee in place	
Three policy documents developed		Procedures and guidelines for payment of human rights, court awards and	
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		9 Attorneys trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand

Item	Spent
211101 General Staff Salaries	565,967.399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,923.400
221003 Staff Training	24,000.000
221006 Commissions and related charges	23,410.970
221009 Welfare and Entertainment	89,999.954
221011 Printing, Stationery, Photocopying and Binding	18,462.433
221012 Small Office Equipment	3,450.285
221020 Litigation and related expenses	99,999.994
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	90,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	1,045,214.435
		Wage Recurrent	565,967.399
		Non Wage Recurrent	479,247.036
		Arrears	0.000
		AIA	0.000
		Total For Department	1,045,214.435
		Wage Recurrent	565,967.399
		Non Wage Recurrent	479,247.036
		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			
Represent Local Governments in 160 Court cases		Local Governments represented in 240 cases	
50 Constitutional Petitions, Appeals and Applications defended		56 Constitutional Petitions, appeals and applications defended	
66 human rights cases defended		44 human rights cases defended	
Handle 389 involving Local Governments in Courts, Tribunals and Commissions		427 cases involving local Government and allied institutions attended	
Represent Local Governments in 160 Court cases.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			450,276.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			69,948.151
221003 Staff Training			18,000.000
221006 Commissions and related charges			19,199.979
221009 Welfare and Entertainment			37,000.000
221011 Printing, Stationery, Photocopying and Binding			12,104.700
221012 Small Office Equipment			3,968.364
221020 Litigation and related expenses			99,999.978
227001 Travel inland			60,000.000

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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
227004 Fuel, Lubricants and Oils			58,998.550
	Total For Budget Output		829,496.213
	Wage Recurrent		450,276.491
	Non Wage Recurrent		379,219.722
	Arrears		0.000
	AIA		0.000
	Total For Department		829,496.213
	Wage Recurrent		450,276.491
	Non Wage Recurrent		379,219.722
	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		1515 requests of contract reviews were received out of which 1403 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		Human rights desk operational. Human rights complaints are being attended to	
Training toolkits on Human Rights designed and disseminated		Training toolkits on Human Rights were not designed and disseminated	
236 legal opinions rendered		107 requests for legal opinions were received, out of which 98 were responded to	
121 MoUs reviewed and opinion on their clearance issued		179 MoUs reviewed and cleared	
50 Contracts Committee Meetings attended		75 Contracts Committee Meetings attended	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		418,376.944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,200.000
221003 Staff Training		12,000.000
221009 Welfare and Entertainment		9,479.565
221011 Printing, Stationery, Photocopying and Binding		3,457.400
227001 Travel inland		32,307.341
227004 Fuel, Lubricants and Oils		32,414.400
	Total For Budget Output	533,235.650
	Wage Recurrent	418,376.944
	Non Wage Recurrent	114,858.706
	Arrears	0.000
	AIA	0.000
	Total For Department	533,235.650
	Wage Recurrent	418,376.944
	Non Wage Recurrent	114,858.706
	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	12 month Staff salaries paid	
1200 Contracts reviewed	1522 requests of contracts reviews were received out of which 1404 were responded to and 118 are 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 4

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

236 legal opinions rendered	107 requests for legal opinions were received, out of which 96 were responded to and 14 are still pending
121 MoUs reviewed and opinion on their clearance issued	177 request for Agreements were received
36 meetings attended	43 invitations for international meetings were received and 28 were attended
50 Contracts Committee Meetings attended	87 Contracts Committee Meetings 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	UShs Thousand
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Item	Spent
211101 General Staff Salaries	521,420.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000.000
221003 Staff Training	5,676.000
221009 Welfare and Entertainment	14,513.344
221011 Printing, Stationery, Photocopying and Binding	6,694.040
227001 Travel inland	33,076.960
227004 Fuel, Lubricants and Oils	29,165.025
Total For Budget Output	637,546.196
Wage Recurrent	521,420.827
Non Wage Recurrent	116,125.369
Arrears	0.000
AIA	0.000
Total For Department	637,546.196
Wage Recurrent	521,420.827
Non Wage Recurrent	116,125.369
Arrears	0.000
AIA	0.000

Department:003 Legal Advisory Consultative Services

Budget Output:460091 Legal and Advisory Services for Local Government

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Quarter 4

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	1514 requests for 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	106 requests for legal opinions were received, out of which 98 were responded to and 15 are still pending	
121 MoUs reviewed and opinion on their clearance rendered	185 reviewed and cleared	
36 Meetings attended	42 Meetings attended	
50 Contracts Committees attended	78 Contracts Committees attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	417,824.323	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,900.000	
221003 Staff Training	8,400.000	
221011 Printing, Stationery, Photocopying and Binding	6,163.140	
227001 Travel inland	57,600.000	
227004 Fuel, Lubricants and Oils	40,281.890	
Total For Budget Output		558,169.353
Wage Recurrent		417,824.323
Non Wage Recurrent		140,345.030
Arrears		0.000
AIA		0.000
Total For Department		558,169.353
Wage Recurrent		417,824.323
Non Wage Recurrent		140,345.030
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:05 Policy, Planning and Support Services		

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Compensations, Court Awards reduced by UGX 11.7Bn	Compensations, Court Awards reduced by UGX 11.7Bn
Statutory Court Awards worth UGX 9.35Bn paid	Statutory Court Awards worth UGX 9.35Bn paid
War victim claimants in Acholi, Lango and Teso paid cattle compensation worth UGX 30Bn.	This activity was not implemented because there was no release for it from the Ministry of Finance Planning and Economic Development. However the activity was replanned with a funding budget of UGX 80Bn.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	549,995.000
227004 Fuel, Lubricants and Oils	323,000.000
282104 Compensation to 3rd Parties	10,112,534.906
282105 Court Awards	9,253,396.591
Total For Budget Output	20,238,926.497
Wage Recurrent	0.000
Non Wage Recurrent	20,238,926.497
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	The procurement of a supervising consultant was concluded, structural plans, Bills of Quantities have been prepared. However, the process of procuring the contractor was delayed and contract was awarded and signed off towards the end of Financial Year
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	The activity was not undertaken due to lack of funding

VOTE: 007 Ministry of Justice and Constitutional Affairs**Quarter 4**

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			
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.		Four radio talkshows were held and one TV talk show was broadcasted during the Rule of Law week	
MDAs trained (60 participants) in the implementation of contracts and other agreements so as to reduce litigation arising from poor contract implementation.		The activity was not undertaken due to lack of funding; but has been replanned for implementation in FY 2023/24.	
2 vehicles Procured to support Law Council Regional Disciplinary Committee meetings and Recovery of Assets		The activity was not undertaken due to lack of funding. However, Internal arrangements were made to provide transport to support Law Council activity implementation.	
Training toolkits on Human Rights designed		The activity was not undertaken due to lack of funding	
5000 copies of the National Action Plan Printed		National Action Plan was not printed due to non releases of the planned funds to facilitate printing; However, dissemination of the National Action Plan has been replanned for FY 2023/24	
200 disputes in law Council mediated in 4 sessions Annually under the Alternative Dispute Resolution - ADR		The activity was not undertaken due to lack of funding. However, the activity was replanned for implementation in FY 2023/24.	
Ministerial Policy Statement prepared, printed and tabled in Parliament by 15th March, 2023		Ministerial Policy Statement prepared, printed and tabled in Parliament by 14th March, 2023	
Quarterly Report on Monitoring, Evaluation and budget support supervision to Regional Offices prepared.		Four Quarterly M&E were undertaken by Hon. Ministers together with technical staffs and monitoring reports were prepared and submitted	
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		Government was represented in 4,155 backlog cases in court, and 399 cases were still ongoing by the end of Financial Year	
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	

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Quarter 4

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		Due to the lengthy procurement processes, the installation processes were delayed and the activity was replanned in the FY2023/24	
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		Local Area Network was installed to the all regional offices to facilitate and improve the performance of service delivery.	
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		Construction works are at 85% with external works and painting still ongoing. However, furnishing of Bunyangabo and Kyotera police stations is on hold until when the construction is complete.	
150 front desk officers, traffic officers and field force unit officers trained in public relations to improve customer care		A total of 132 officers (79M & 53F) participated in the criminal investigations induction courses. The officers were drawn from all policing regions and CID headquarters. Given the skills acquired, the officers will be able to apply forensic science in investigations and take into account human rights, professionalism, proper case file management and legal frameworks while conducting investigations. Additionally, a total of 73 officers (10F and 63M) have been trained on scene of crime management and handling emerging crimes. These capabilities gained will enable the officers to aid investigation processes. Three officers (1F&2M) from Forensics’ department of CBRNe-A were trained in ISO 17025:2017 Lead Implementer Certification Course	
10 motorcycles procured for CFPU officers in the districts		NAThe procurement process of 10 motorcycles for CFPU officers was not complete due to the fact that funds were released towards the end of Financial Year.	
150 CID officers trained in Fraud, Cyber, Homicide and Narcotics related crimes investigations		NA	
10 dog kennels constructed in the districts		Dog kennels have been constructed in mitooma, Buliisa, Kalungu and Kanungu Districts.	

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Quarter 4

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			
support for medical examination (SGBV and Postmortem) provided		NA	
30 complete SOCO kits for the newly formed police divisions of the new cities procured		A total of 08 complete soco kits with consumables have been procured delivered to newly formed police divisions to ensure good evidence gathering.	
Advanced training for 100 Scene of Crime Officers to build capacity in handling emerging crimes conducted		NA	
Local council courts I and II trained on procedures to handle cases		NA	
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		NA	
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, mbarara and Mbale Regional Offices was completed	
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		NA	
26 child reception centers equipped		NA	
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		NA	
400 community liaison officers at district and sub county police stations trained		NA	

VOTE: 007 Ministry of Justice and Constitutional Affairs**Quarter 4**

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			
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		1,700 juveniles resettled in the various Regional Remand Homes, Reception Centre and Kampirigisa National Rehabilitation Centre (Naguru, Mbale, Fortportal, Maindi, Kabale, Arua and Gulu, in additional to Kampirigisa National Rehabilitation Centre and Naguru Reception Centre)	
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	
Mbarara Regional Immigration Office to reduce congestion in Kampala constructed		NA	
Border control and surveillance Strengthened		A double cabin pick up Reg. No UG0452G procured and deployed to Kikagagti border to strengthen border security in the country	
Capacity JLOS Officers enhanced trough training		NA	
Stakeholder engagement by DCIC strengthened to improve national security and immigration service delivery		DCIC requested for a variation in the workplan to instead digitize passport files to strengthen electronic document management system. These funds have complemented funds released under digitization of files and used to secure consultancy to index and digitize 160,000 manual passport files including 12 month service and maintenance.	
Manual files digitized to facilitate electronic document management system		NA	
Management of congestion- Phase 2 construction of Ntungamo Prison		Construction of a female ward at Ntungamo Prison is still ongoing at finishing stage. The entire Prison will be ready for Commissioned in the Q1 of FY2023/24. However, Contractor not yet fully paid he will be paid upon full completion of work 03 Septic tanks of 9*3*3 are being installed. One for female wing; one junior Quarters and Boma, and another for Senior Quarters; funds are to be paid upon completion of installation.	
Butabiika Prisons mental hospital completed		Funds were no released	

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Quarter 4

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	
Customer care and visibility promoted	<ol style="list-style-type: none"> 1. 100 staff were trained in Mid-Western, Mid Eastern; Kooki and Eastern regions Masindi in Customer care. These included RPCs, DPCs, OCs and Senior Staff both uniformed and Civilian Officers 2. 75 Customer care desks were opened 3. Community engagements were conducted in 90 Prison settings which included the regions of North-Central; and Central 4. Communities were sensitised on key Government interventions in Prisons and the achievements
Implement access to justice for refugees	NA
Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts	2 lorries were Procured and supplied to Kotido Prison and new Kyenjojo Prison which improved on delivery of inmates to Courts, hence reducig on the case backlog in those prisons
Case backlog interventions	<ol style="list-style-type: none"> 1. 397680 Prisoners were delivered to Courts for hearing. 2. 3,129 staff were facilitated to deliver and guard inmates in Courts in the districts of Kampala, Fortportal, Bushenyi, Mbale, Iganga, Kasese, Kiboga, Soroti, Masaka, Mbarara, Tororo, and masindi Among others
Human rights promotion and observance	<ol style="list-style-type: none"> 1) Monitoring and supervision of the Human rights committees was conducted in 03 regions of South-Eastern, Eastern and East-Central regions. 16 Prison Units were visited and offered guidance on challenges that were affecting the Human rights committee activities at station level." 2) 10,000 blankets procured at a cost of 99,500 shillings per blanket; increase in the cost of the blankets led to reduction in planned quantities 3) Connected water from Ntungamo town to the Prison, 6km distance and water reservoir tank of 50,000 litres steel tank was installed
Attendance of both lower and Higher courts	NA
Regional offices in RSA offices in Kira Municipality and Pallisa constructed	NA

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Quarter 4

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	
Offices furnished and equipped	<ol style="list-style-type: none"> 1. 11 Executive office desks of which one for Commissioner DLAS and 10 for Newly recruited Attorneys were procured and supplied 2. 1 Executive office high back mesh ergonomic chair and 1 executive four door bookshelf with glass and wooden door were procured supplied to Commissioner DLAS office 3. 12 high back ergonomic chairs and 10 four drawer filing cabinet were procured for the newly recruited attorneys and transferred staffs 4. 1 meeting table and 12 high back mesh ergonomic chair with headrest were procured and supplied to DLAS board room 5. 1 meeting table and 4 executive leather visitor's chair for Deputy Solicitor General's office 6. 1 meeting table and 8 boardroom medium chairs in black mesh were procured supplied to Arua library 7. 2 glass door sliding metallic cabinet were procured and supplied to DLAS 8. 29 drawer filing cabinets were procured and supplied to Regional Offices 9. 43 Latpots were procured and supplied various offices in the Ministry
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	NA
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	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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)		NA	
Enhance the capacity to prevent and respond of trafficking in persons		NA	
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		NA	
Conduct a data cleaning exercise for trademarks		NA	
DCL system developed		The procurement process was concluded towards the end of the FY and the activity has been replanned for FY 2023/24	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		31,535,549.502	
Total For Budget Output		31,535,549.502	
Wage Recurrent		0.000	
Non Wage Recurrent		31,535,549.502	
Arrears		0.000	
AIA		0.000	
Total For Department		51,774,475.999	
Wage Recurrent		0.000	
Non Wage Recurrent		51,774,475.999	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1242 JLOS House Project			
Budget Output:000002 Construction Management			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1242 JLOS House Project			
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		19,810,952.000	
Total For Budget Output		19,810,952.000	
GoU Development		19,810,952.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		19,810,952.000	
GoU Development		19,810,952.000	
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		
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		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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	
312212 Light Vehicles - Acquisition		1,501,608.987	
312235 Furniture and Fittings - Acquisition		120,383.394	
Total For Budget Output		1,621,992.381	
GoU Development		1,621,992.381	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460100 Support to Access to Justice Secretariat			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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		
Motor vehicle for Secretariat to support Monitoring and supervision of projects	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312212 Light Vehicles - Acquisition		300,000.000	
Total For Budget Output		300,000.000	
GoU Development		300,000.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,921,992.381
	GoU Development	1,921,992.381
	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	1 Advert on Committee Orders	
2 Officers trained	2 Officers were trained	
8 Planning and review meetings of the disciplinary Committee held	3 Planning and Review meetings of the Disciplinary Committee held.	
Advocates (Amendment) Bill and Regulations drafted	Amendment of the Advocates Act in progress.	
4 Law Council Press Releases made	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	12 Law Council meetings held.	
40 ordinary Disciplinary Committee sittings held	29 ordinary disciplinary committee meetings were held.	
200 disciplinary cases against private advocates handled	A total of 268 disciplinary cases against private advocates were handled, out of which 77 cases were concluded.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		226,955.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		102,959.999
211107 Boards, Committees and Council Allowances		118,209.855
221001 Advertising and Public Relations		4,400.000

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Quarter 4

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
221003 Staff Training			27,015.000
221006 Commissions and related charges			1,999.926
221009 Welfare and Entertainment			70,450.000
221011 Printing, Stationery, Photocopying and Binding			6,698.760
227001 Travel inland			11,902.000
227004 Fuel, Lubricants and Oils			12,000.000
	Total For Budget Output		582,591.402
	Wage Recurrent		226,955.862
	Non Wage Recurrent		355,635.540
	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	1509 Advocates chambers were inspected. 1367 approved and issued with certificates of approval and 55 law firms were not approved.		
1 Newspaper Advert on Approved and Not Approved Law firms and Legal departments	1 Newspaper advert on Approved and Not Approved Law firms and Legal Departments was published on 7th July, 2022.		
3000 Certificates of approval of chambers issued	Out of the 1509 Advocates Chambers inspected. 1367(90.6%) of them were approved and issued with Certificate of approval while the 142 (9.4%) were not approved.		
1 Monitoring and Evaluation Visit of Advocates Chambers Inspected	The M&E was implemented in the first quarter(July – September, 2022).		
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			109,579.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,999.999
221003 Staff Training			7,587.186

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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		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			5,000.000
227001 Travel inland			63,090.000
227004 Fuel, Lubricants and Oils			22,750.000
Total For Budget Output			228,006.534
	Wage Recurrent		109,579.349
	Non Wage Recurrent		118,427.185
	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		6 CLET meeting was held.	
14 Universities/Institutions teaching Law programs inspected		5 out of 14 Universities were inspected.	
20 Certificates of accreditation issued to institutions		No new Institution was accredited to teach law.	
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 on 15th December, 2022.	
70 Legal Aid Service Providers and Law Society Pro Bono Offices inspected		83 Legal Aid Service Providers were inspected out of which 39(47%) were approved and 42(51%) not approved. One service provider was closing office.	
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		02 publications of Approved and Not Approved LASPs were done in the New Vision and Bukedde Newspapers on 15th December, 2022.	
1 M&E visit to Legal Aid Service Providers & Law Society Pro Bono Offices conducted		The activity was not funded.	
4 Pro bono board meetings held		Meetings of the Board are pending on going amendments of the Pro bono regulations to determine operations of the Pro bono Board.	
Advocates (Pro bono) Services to Indigent Persons Regulations amended		Amendments are still in progress.	

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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		
Advocates Paralegal Regulations in place	The proposed regulations are pending FPC input.	
70 percent of applicants for eligibility cleared for enrolment	Of the 1,117 applicants for eligibility considered, 778 (70%) were approved for enrollment while 339 (30%) were not approved.	
6 Legal Aid Sub-committee meetings held	Two 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	188,155.371	
211107 Boards, Committees and Council Allowances	73,560.947	
221009 Welfare and Entertainment	5,457.000	
227001 Travel inland	48,000.000	
227004 Fuel, Lubricants and Oils	20,000.000	
Total For Budget Output		335,173.318
Wage Recurrent		188,155.371
Non Wage Recurrent		147,017.947
Arrears		0.000
AIA		0.000
Total For Department		1,145,771.254
Wage Recurrent		524,690.582
Non Wage Recurrent		621,080.672
Arrears		0.000
AIA		0.000
Development 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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Quarter 4

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			
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.		Four quarterly Financial management process were reviewed and verified. 7 MOJCA Regional Offices of Arua, Gulu, Fort portal, Mbale, Mbarara and Moroto were inspected and audited. 12 Monthly Payroll/Human Resource Management were reviewed and verified for both active and pensioners. Annual Audit and inspection of Fleet in MOJCA was carried out.	
Audit report on MoJCA risk management processes produced		Four quarterly Risks assessment/ risks evaluation were conducted and reports submitted to relevant stakeholders.	
Audit assurance services provided		Four quarterly Audit assurance services were provided	
Office operations enhanced		Office operations were enhanced	
Audit report on status of implementation of previous audit report		Four Quarterly Audit reports on status of implementation of previous audit report were submitted	
Staff skills and knowledge enhanced		3 Staff's skills and knowledge were enhanced through CPA training.	

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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			
Audit report on JLO Institutions Construction Projects produced		one Audit report on JLOS Construction Projects was prepared and submitted	
Verification report on MOJCA Domestic arrears for FY 2021/2022 produced		One annual Verification report on MOJCA Domestic arrears for FY 2021/2022 was produced and submitted	
Audit report on management of Procurement Processes in MOJCA Produced		one annual Audit report on management of Procurement Processes in MOJCA was Produced and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		24,397.414	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000	
221003 Staff Training		5,700.000	
221009 Welfare and Entertainment		5,800.000	
221011 Printing, Stationery, Photocopying and Binding		10,525.600	
221017 Membership dues and Subscription fees.		2,267.000	
227001 Travel inland		150,976.999	
227004 Fuel, Lubricants and Oils		16,400.000	
Total For Budget Output		256,067.013	
Wage Recurrent		24,397.414	
Non Wage Recurrent		231,669.599	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		256,067.013
	Wage Recurrent	24,397.414
	Non Wage Recurrent	231,669.599
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		122,890,139.416
	Wage Recurrent	8,516,489.799
	Non Wage Recurrent	82,125,584.632
	GoU Development	21,732,944.381
	External Financing	0.000
	Arrears	10,515,120.604
	<i>AIA</i>	0.000

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Quarter 4

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 Q4
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 Q4	0.343
Performance as of End of Q4	A total of 4,151 files of Estates of deceased persons, persons of unsound mind or missing persons were opened, 6 Applications were made to court to grant letters of Administration, 3,301 Certificates of No objection were issued and 53 Bills were drafted.
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 Q4	
Performance as of End of Q4	procured and distributed condoms in the wash rooms
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 Q4	
Performance as of End of Q4	
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 Q4	
Performance as of End of Q4	
Reasons for Variations	