

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.120	16.120	4.030	25.0 %	16.0 %	62.1 %
	Non-Wage	169.469	169.469	26.772	16.0 %	11.2 %	71.2 %
Dev.	GoU	20.000	20.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		205.589	205.589	30.802	21.556	15.0 %	10.5 %
Total GoU+Ext Fin (MTEF)		205.589	205.589	30.802	21.556	15.0 %	10.5 %
Arrears		0.187	0.187	0.000	0.000	0.0 %	0.0 %
Total Budget		205.777	205.777	30.802	21.556	15.0 %	10.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		205.777	205.777	30.802	21.556	15.0 %	10.5 %
Total Vote Budget Excluding Arrears		205.589	205.589	30.802	21.556	15.0 %	10.5 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	1.180	1.180	0.252	0.087	21.4 %	7.4 %	34.5%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.580	0.580	0.112	0.044	19.3 %	7.6 %	39.3%
Sub SubProgramme:04 First Parliamentary Counsel	0.600	0.600	0.140	0.043	23.3 %	7.2 %	30.7%
Programme:16 Governance And Security	204.497	204.497	30.551	21.469	14.9 %	10.5 %	70.3%
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.850	2.850	0.667	0.411	23.4 %	14.4 %	61.6%
Sub SubProgramme:02 Civil Litigation	4.110	4.110	0.968	0.694	23.5 %	16.9 %	71.7%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.430	3.430	0.819	0.479	23.9 %	14.0 %	58.5%
Sub SubProgramme:04 First Parliamentary Counsel	4.404	4.404	0.641	0.387	14.6 %	8.8 %	60.4%
Sub SubProgramme:05 Policy, Planning and Support Services	187.811	187.811	27.024	19.311	14.4 %	10.3 %	71.5%
Sub SubProgramme:06 Regulation of the Legal Profession	1.892	1.892	0.432	0.187	22.8 %	9.9 %	43.3%
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 First Parliamentary Counsel	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	205.777	205.777	30.803	21.556	15.0 %	10.5 %	70.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Sub Programme: 02 Transmission and Distribution		
0.014	Bn Shs	Department : 002 Contracts and Negotiations
Reason: The procurement process of Tonner, Office Consumables, and Stationery has been initiated pending issuing an LPO to the Supplier. The Activities were implemented towards the end of the Quarter, and Payments were effected the Q2 The Activities were implemented towards the end of the Quarter, and Payments were effected in the Q2		
<i>Items</i>		
0.028	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.027	UShs	227002 Travel abroad
Reason:		
Sub Programme: 04 Access to Justice		
0.019	Bn Shs	Department : 003 Legal Advisory Consultative Services
Reason: The procurement process of Tonner, Office Consumables, and Stationery has been initiated pending issuing an LPO to the Supplier. The Activities were implemented towards the end of the Quarter, and Payments were effected the Q2		
<i>Items</i>		
0.008	UShs	227002 Travel abroad
Reason:		
0.006	UShs	221009 Welfare and Entertainment
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 02 Transmission and Distribution

0.014	Bn Shs	Department : 002 Principal Legislation
		Reason: 0
		0
		The Quarterly Planned Activities were Implemented towards the end of the quarter. therefore payments to be done in the next quarter
		0
		0

Items

0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.025	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.024	UShs	227002 Travel abroad
		Reason:

Sub Programme: 03 Policy and Legislation Processes

0.044	Bn Shs	Department : 003 Subsidiary Legislation
		Reason: 0

Items

0.020	UShs	224011 Research Expenses
		Reason:
0.012	UShs	227002 Travel abroad
		Reason:
0.004	UShs	221008 Information and Communication Technology Supplies.
		Reason:



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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

5.067	Bn Shs	Department : 001 Finance and Administration
		Reason: 0
		0
		Some pensioners had incomplete files which caused their Gratuities and pension not to be paid.

Items

1.133	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.199	UShs	273105 Gratuity
		Reason:
0.109	UShs	228002 Maintenance-Transport Equipment
		Reason:

Sub Programme: 04 Access to Justice

5.067	Bn Shs	Department : 001 Finance and Administration
		Reason: 0
		0
		Some pensioners had incomplete files which caused their Gratuities and pension not to be paid.

Items

3.791	UShs	282104 Compensation to 3rd Parties
		Reason:
1.133	UShs	282105 Court Awards
		Reason:
0.000	Bn Shs	Project : 1242 JLOS House Project
		Reason: 0

Items

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

Items

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Civil Litigation -04 Access to Justice

0.000	Bn Shs	Department : 001 Public Agencies and Institutions
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Civil Litigation -04 Access to Justice

Reason: 0

Items

0.000	Bn Shs	Department : 002 Line Ministries - Litigation
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Reason: 0

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Department:002 Contracts and Negotiations			
Budget Output: 000041 Consultancy Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of compliance to energy standards, %	Percentage	75%	
Sub SubProgramme:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of the stationary laboratory to test DC meters, climatic effects on meters enhanced	Number		
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Energy Efficiency and Conservation Act Enacted	Number	1	1
PIAP Output: 08010902 Geothermal legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Geothermal legislation in place	Number	1	1

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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: 000004 Finance and Accounting			
PIAP Output: 16760118 Approved payments processed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of Approved payments processed	Proportion	1.0	0.77
PIAP Output: 16760119 Responses to Audit queries & PAC prepared			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Responses to Audit queries & PAC prepared	Number	1	0
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Financial reports prepared and submitted to Accountant General	Number	4	1
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 2023/24	Actuals By END Q 1
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	3
No of Staff Staff receiving Gratuity	Number	5	0
No of staff trained	Number	100	120
% of staff appraised on performance	Percentage	100%	100%
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage	100%	100%
New MoJCA staff structure in place	Text	1	0
value of retirment benefits paid.	Value	1,989,270,000	279,000,000

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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 2023/24	Actuals By END Q 1
No. of Finance Committee meetings organized	Number	4	1
No. of quarterly Performance reports produced.	Number	4	1
Number of budget consultative meetings undertaken	Number	8	2
Number of M&E reports produced	Number	4	1
Number of Monitoring and Evaluation activities undertaken	Number	4	1
Number of perfomance reports developed and submitted	Number	4	1
Number of performance reports prepared	Number	4	1
Number of planning and budgeting reports prepared	Number	1	1
Number of Planning staff trained	Number	2	1
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	0
Proportion of Plans and budgets implemented on schedule	Percentage	90%	10.5%
BFP prepared by 15th November	Text	1	0
Ministry's BFP produced	Text	1	0
MPS prepared and submitted by 15th of March	Text	1	0
Quarterly Performance reports	Text	4	1
MPS prepared by 15th of March	Number	1	0
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	0	0
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 2023/24	Actuals By END Q 1
Number of procurement and disposal reports produced	Number	4	1

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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: 000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of records managed	Number	700000	200000
Proportion of election document converted to digital format (Millions)	Percentage	20%	5%
Proportion of MoJCA's Records Management Sytems Automated	Percentage	20%	5%
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 2023/24	Actuals By END Q 1
No. of vehicles maintained	Number	68	17
Number of assets maintained	Number	20	12
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 2023/24	Actuals By END Q 1
No. of Senior management meetings held	Number	12	3
No. of Top management meetings held	Number	8	2
Timely payment of staff salaries	Number	12	3
Percentage of utilities cleared and Legal services provided.	Percentage	80%	20%
Proportion of utilities and subsriptions fully paid	Percentage	100%	25%
Value of utilites,rent and subscriptions paid.	Value	90%	25%
Level (Scale of 1-5)of operation of of Managent Committee	Level	3	3
Budget Output: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Websites redeveloped, deployed and maintained	Number	1	0
% of staff provided with End user ICT support	Percentage	70%	75%

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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: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of staff provided with end user ICT support	Percentage	80%	80%
Proportion of required ICT equipment procured	Percentage	50%	0
Level of availability of network services	Level	95%	90%
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 2023/24	Actuals By END Q 1
No. of Policy Briefs and Position Papers drafted, printed and published	Number	40	6
No of policies analyzed and harmonized	Number	1	0
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	3	1
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	2	1
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	1	1
No of reports discussed and submitted to Cabinet for input and approval	Number	4	1
No of Regulatory Impact Assessment Reports produced	Number	1	0

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Programme:16 Governance And Security			
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 2023/24	Actuals By END Q 1
No of policies developed/reviewed	Number	26	0
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 2023/24	Actuals By END Q 1
No. of laws developed/reviewed	Number	40	7
Number of policies developed/reviewed	Number		
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 2023/24	Actuals By END Q 1
No of policies developed/reviewed	Number	2	0
No. of laws developed/reviewed	Number	85	38
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	7



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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: 460083 Succession and Estates Management			
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 2023/24	Actuals By END Q 1
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage		108
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 2023/24	Actuals By END Q 1
Number of family disputes resolved through mediations and arbitration	Number		62
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Estates in respective Volumes concluded	Number		
Number of estates inspected	Number		
Level of operation (Scale of 1-5) of the working Committee handling Succession Register	Number		
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 2023/24	Actuals By END Q 1
No. of files opened	Number	5000	1261
No. of application made	Number	10	1
No. of estates wound up	Number	50	6

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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: 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 2023/24	Actuals By END Q 1
Number of family disputes resolved through mediations and arbitration	Number	200	62
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 2023/24	Actuals By END Q 1
No. of files opened	Number	10	5
No. of application made	Number	20	6
No. of estates wound up	Number	5	6
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 2023/24	Actuals By END Q 1
Percentage of legal aid service providers meeting service standards	Percentage		
No. of certificates of No objection issues, No of family arbitrations held	Number	2500	1069
No. of family arbitrations held	Number		
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 2023/24	Actuals By END Q 1
No. of files opened	Number		
No. of application made	Number		1
No. of estates wound up	Number		

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Civil Litigation			
Department:001 Public Agencies and Institutions			
Budget Output: 460086 Legal Representation 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 2023/24	Actuals By END Q 1
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	85%	105%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	85%	86.6%
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 2023/24	Actuals By END Q 1
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	85%	92.5%
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 2023/24	Actuals By END Q 1
No of contracts cleared within 14 days	Number	2000	282

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
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 2023/24	Actuals By END Q 1
No. of Law Chambers and Universities teaching Law inspected	Number		
Domesticated law	Text		
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 2023/24	Actuals By END Q 1
No of contracts cleared within 14 days	Number	2000	286
No. of Law Chambers and Universities teaching Law inspected	Number		
Domesticated law	Text		
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 2023/24	Actuals By END Q 1
No of contracts cleared within 14 days	Number	2000	284
No. of Law Chambers and Universities teaching Law inspected	Number		
Domesticated law	Text		
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16050109 Operations of Regional Offices facilitated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of Regional Offices facilitated	Number	8	7

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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 2023/24	Actuals By END Q 1
Percentage of Outstanding Court Award Arrears paid	Percentage	4%	0
Budget Output: 460100 Support to Access to Justice Secretariat			
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of districts with a complete chain of JLOS service	Percentage	75%	
No. of Regional MoJCA Offices Constructed	Number	1	0
Proportion of JLOS House constructed	Percentage	50%	60%
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 2023/24	Actuals By END Q 1
Proportion of JLOS House constructed	Proportion	65%	60%
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 2023/24	Actuals By END Q 1
% of staff provided with End user ICT support	Percentage	70%	50%
Proportion of required ICT equipment procured	Percentage	70%	75%
Level of availability of network services	Level	95%	85%

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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: 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 2023/24	Actuals By END Q 1
No. of Regional MoJCA Offices Constructed	Number	1	
Proportion of JLOS House constructed	Percentage	65%	
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 2023/24	Actuals By END Q 1
No of vehicles acquired	Number	4	0
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 2023/24	Actuals By END Q 1
Percentage of required assorted furniture and fixture procured	Percentage	70%	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 2023/24	Actuals By END Q 1
No. of Law Chambers and Universities teaching Law inspected	Number	1214	83
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 2023/24	Actuals By END Q 1
No. of Law Chambers and Universities teaching Law inspected	Number	1214	83

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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 2023/24	Actuals By END Q 1
No. of Law Chambers and Universities teaching Law inspected	Number	1214	83
Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Budget Output: 630010 MDA Bills, Acts and Regulations			
PIAP Output: 20010103 Parliamentary Bill tracking system developed and maintained			
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Parliamentary Bill tracking system developed and maintained	Status	1	
PIAP Output: 20010207 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of requested legislation authorized for publication	Percentage	100%	100%
SubProgramme:04 Institutional Capacity			
Sub SubProgramme:04 First Parliamentary Counsel			
Department:001 Local Government Legislation			
Budget Output: 630003 Ordinances and Bye-laws			
PIAP Output: 20440204 LG Councilors trained			
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of LG Councilors trained	Number	4	

# VOTE: 007 Ministry of Justice and Constitutional Affairs

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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.

In the First Quarter of FY 2023/24, the ministry received 15% (Ugx 30.802Bn) of the approved Budget (Ugx 205.561) of which Wage was UGX 4.030Bn (25%), and Non-Wage Recurrent UGX 26.772Bn (16%). However, Development grant and Arrears were not released in the Quarter. The funds were used to carry out the following activities:

Represented Government in 1390 cases in Courts, Tribunals and Commissions (of which 28 Constitutional Petitions, Appeals and Applications defended).

Of these, 29 cases worth UGX. 8.3485Bn were won while 7 cases worth UGX. 0.506Bn were lost. 75 cases concerning negotiations, mediation, conciliation and Arbitrations handled.

Reviewed and cleared 928 contracts for Lined Ministry, Public Agencies and Local Governments, 205 Legal Opinions were rendered to MDAs and LGs.

Had 1753 new files opened, 55 scheduled court cases attended to, handled 675 family arbitrations and mediations, inspected 149 estates, wound up and renounced 6 estates, 2 Letters of Administration Granted by Court, inspected 6 Trust Causes, issued 10 land transfers and 1069 Certificates of No Objection.

Held 3 Law Council Meetings, 7 ordinary Disciplinary Committee meetings (handled 68 disciplinary cases filed against private advocates, 15 were disposed off), and inspected 249 Advocates chambers.

5 (100%) of received requests from MDAs for drafting Bills were drafted and submitted to MDAs, 26 (100%) Signed Statutory Instruments received, were authorized for publication and 22 were published. 9 (100%) Signed Legal Notices received, were authorized for publication and 3 were published.

## Variances and Challenges

During the course of the Quarter, we had the following challenges:

1. Inadequate Q1 release of UGX 30.802Bn (15% of the budget). Of this, there was no release for Development activities and this affected activity implementation under projects and arrears; which had a zero release. Also, the Ministry was added responsibility by Cabinet to Host the Apaa Land Dispute Commission. This did not have a corresponding budget yet the activity was crucial and urgent and whereas we requested for supplementary funding from the Ministry of Finance Planning and Economic Development, it had not been given by the end of First Quarter. This is likely to lead to the late start of work; by the Commission.
2. Limited transport facilitates to support technical Officers in Court Attendances which has attributed to the loss of cases against Government, support supervision and monitoring.
3. External Lawyers' fees in respect to the case concerning the Rift Valley Railways were not paid due to inadequate funds.
4. The Ministry was informed to wait for the scheduling of the restructuring exercise in order to adjust its structure. This is affecting activity implementation in that while the Judiciary is expanding by creating more High Court Circuits and Magisterial Areas. For example, the Judiciary has recently operationalised Kitgum, Kiboga and Bushenyi High Court Circuits; making the total 23 and there are already 83 Chief Magistrate Areas. The number of Courts i.e. GI, Chief Magistrate and High Court is far too more than the number of staff in MoJCA, that has more or less remained at the same level. This is stretching the staff; for example some Regional Offices cover up to 25 Districts with only 1 functioning vehicle with an average of 5 State attorneys in the Region and some districts are as far as 180Km.
5. MoJCA had a zero allocation for Court Award Arrears and as a result, the Court Award Arrears will accumulate Interest. Currently the Court Award Arrears are UGX 227Bn.



VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	1.180	1.180	0.252	0.087	21.4 %	7.4 %	34.5 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.580	0.580	0.112	0.044	19.3 %	7.6 %	39.3 %
000041 Consultancy Services	0.580	0.580	0.112	0.044	19.3 %	7.6 %	39.3 %
Sub SubProgramme:04 First Parliamentary Counsel	0.600	0.600	0.140	0.043	23.3 %	7.2 %	30.7 %
000039 Policies, Regulations and Standards	0.600	0.600	0.140	0.043	23.3 %	7.2 %	30.7 %
Programme:16 Governance And Security	204.497	204.497	30.550	21.468	14.9 %	10.5 %	70.3 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.850	2.850	0.667	0.410	23.4 %	14.4 %	61.5 %
460083 Succession and Estates Management	1.088	1.088	0.251	0.267	23.1 %	24.5 %	106.4 %
460084 Public Trustee and Children Affairs	0.622	0.622	0.146	0.095	23.5 %	15.3 %	65.1 %
460085 Land Matters	1.139	1.139	0.270	0.048	23.7 %	4.2 %	17.8 %
Sub SubProgramme:02 Civil Litigation	4.110	4.110	0.968	0.693	23.5 %	16.9 %	71.6 %
460086 Legal Represenation of Public Agencies	1.286	1.286	0.303	0.201	23.6 %	15.6 %	66.3 %
460087 Legal Represenation of line Ministries	1.614	1.614	0.383	0.250	23.7 %	15.5 %	65.3 %
460088 Legal Represenation of Local Governments	1.210	1.210	0.282	0.242	23.3 %	20.0 %	85.8 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.430	3.430	0.819	0.479	23.9 %	14.0 %	58.5 %
460089 Legal and Advisory Services for Central Government	1.298	1.298	0.310	0.185	23.9 %	14.2 %	59.7 %
460090 Consultative Services	1.124	1.124	0.272	0.142	24.2 %	12.6 %	52.2 %
460091 Legal and Advisory Services for Local Government	1.008	1.008	0.237	0.152	23.5 %	15.1 %	64.1 %
Sub SubProgramme:04 First Parliamentary Counsel	4.404	4.404	0.640	0.387	14.5 %	8.8 %	60.5 %
460092 Verification of Ordinances and Bye-laws	0.894	0.894	0.209	0.092	23.4 %	10.3 %	44.0 %
460093 Bills, Acts and Regulations	2.661	2.661	0.233	0.144	8.8 %	5.4 %	61.8 %
460094 Statutory Instruments	0.848	0.848	0.198	0.151	23.3 %	17.8 %	76.3 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	204.497	204.497	30.550	21.468	14.9 %	10.5 %	70.3 %
Sub SubProgramme:05 Policy, Planning and Support Services	187.811	187.811	27.024	19.312	14.4 %	10.3 %	71.5 %
000001 Audit and Risk Management	0.321	0.321	0.065	0.054	20.2 %	16.8 %	83.1 %
000002 Construction Management	19.000	19.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	1.034	1.034	0.219	0.151	21.2 %	14.6 %	68.9 %
000005 Human Resource Management	0.768	0.768	0.140	0.106	18.2 %	13.8 %	75.7 %
000006 Planning and Budgeting services	0.893	0.893	0.201	0.086	22.5 %	9.6 %	42.8 %
000007 Procurement and Disposal Services	0.183	0.183	0.042	0.017	23.0 %	9.3 %	40.5 %
000008 Records Management	0.314	0.314	0.054	0.028	17.2 %	8.9 %	51.9 %
000014 Administrative and Support Services	30.783	30.783	7.248	5.012	23.5 %	16.3 %	69.2 %
000019 ICT Services	0.744	0.744	0.140	0.019	18.8 %	2.6 %	13.6 %
000039 Policies, Regulations and Standards	0.133	0.133	0.030	0.021	22.5 %	15.8 %	70.0 %
460095 Management of Court Awards and Compensations	98.840	98.840	15.689	10.622	15.9 %	10.7 %	67.7 %
460100 Support to Access to Justice Secretariat	33.799	33.799	3.196	3.196	9.5 %	9.5 %	100.0 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.892	1.892	0.432	0.187	22.8 %	9.9 %	43.3 %
460067 Prosecution Services	1.042	1.042	0.236	0.062	22.6 %	5.9 %	26.3 %
460097 Inspectorate Services	0.324	0.324	0.074	0.041	22.9 %	12.7 %	55.4 %
460098 Legal and Paralegal Services	0.526	0.526	0.122	0.084	23.2 %	16.0 %	68.9 %
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 First Parliamentary Counsel	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
630003 Ordinances and Bye-laws	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
630010 MDA Bills, Acts and Regulations	0.099	0.099	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	205.777	205.777	30.802	21.555	15.0 %	10.5 %	70.0 %

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.921	15.921	3.980	2.502	25.0 %	15.7 %	62.9 %
211102 Contract Staff Salaries	0.199	0.199	0.050	0.000	25.1 %	0.0 %	0.0 %
211104 Employee Gratuity	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.046	4.046	0.925	0.720	22.9 %	17.8 %	77.8 %
211107 Boards, Committees and Council Allowances	0.316	0.316	0.079	0.023	25.0 %	7.3 %	29.1 %
212102 Medical expenses (Employees)	0.074	0.074	0.019	0.019	25.6 %	25.6 %	100.0 %
221001 Advertising and Public Relations	0.193	0.193	0.048	0.008	24.9 %	4.1 %	16.7 %
221002 Workshops, Meetings and Seminars	0.430	0.430	0.059	0.010	13.7 %	2.3 %	16.9 %
221003 Staff Training	0.897	0.897	0.049	0.045	5.5 %	5.0 %	91.8 %
221007 Books, Periodicals & Newspapers	0.188	0.188	0.020	0.010	10.6 %	5.3 %	50.0 %
221008 Information and Communication Technology Supplies.	0.486	0.486	0.120	0.003	24.7 %	0.6 %	2.5 %
221009 Welfare and Entertainment	1.427	1.427	0.273	0.135	19.1 %	9.5 %	49.5 %
221011 Printing, Stationery, Photocopying and Binding	1.136	1.136	0.100	0.008	8.8 %	0.7 %	8.0 %
221012 Small Office Equipment	0.099	0.099	0.025	0.009	25.2 %	9.1 %	36.0 %
221016 Systems Recurrent costs	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.146	0.146	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.451	0.451	0.113	0.046	25.1 %	10.2 %	40.7 %
222001 Information and Communication Technology Services.	0.288	0.288	0.072	0.004	25.0 %	1.4 %	5.6 %
222002 Postage and Courier	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.090	0.090	0.023	0.001	25.5 %	1.1 %	4.3 %
223003 Rent-Produced Assets-to private entities	6.204	6.204	1.551	0.418	25.0 %	6.7 %	27.0 %
223004 Guard and Security services	0.332	0.332	0.083	0.083	25.0 %	25.0 %	100.0 %
223005 Electricity	0.190	0.190	0.048	0.000	25.3 %	0.0 %	0.0 %
223006 Water	0.062	0.062	0.016	0.016	25.8 %	25.8 %	100.0 %
224001 Medical Supplies and Services	0.065	0.065	0.000	-0.002	0.0 %	-3.1 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.151	0.151	0.148	0.148	98.0 %	98.0 %	100.0 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.294	0.294	0.056	0.023	19.1 %	7.8 %	41.1 %
225101 Consultancy Services	7.080	7.080	1.650	1.641	23.3 %	23.2 %	99.5 %
227001 Travel inland	1.699	1.699	0.320	0.288	18.8 %	17.0 %	90.0 %
227002 Travel abroad	1.267	1.267	0.317	0.237	25.0 %	18.7 %	74.8 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.068	2.068	0.517	0.413	25.0 %	20.0 %	79.9 %
228001 Maintenance-Buildings and Structures	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.754	0.754	0.189	0.080	25.1 %	10.6 %	42.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.194	0.194	0.018	0.000	9.3 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.130	0.130	0.013	0.003	10.0 %	2.3 %	23.1 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.020	0.000	14.3 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	37.873	37.873	3.787	3.787	10.0 %	10.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.195	0.195	0.049	0.049	25.1 %	25.1 %	100.0 %
273104 Pension	1.539	1.539	0.385	0.277	25.0 %	18.0 %	71.9 %
273105 Gratuity	0.755	0.755	0.201	0.002	26.6 %	0.3 %	1.0 %
282104 Compensation to 3rd Parties	88.390	88.390	13.371	9.580	15.1 %	10.8 %	71.6 %
282105 Court Awards	9.500	9.500	2.097	0.965	22.1 %	10.2 %	46.0 %
312121 Non-Residential Buildings - Acquisition	19.000	19.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.154	0.154	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.846	0.846	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.187	0.187	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	205.777	205.777	30.804	21.558	15.0 %	10.5 %	70.0 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	1.180	1.180	0.252	0.087	21.36 %	7.37 %	34.52 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.580	0.580	0.112	0.044	19.31 %	7.59 %	39.3 %
<i>Departments</i>							
002 Contracts and Negotiations	0.580	0.580	0.112	0.044	19.3 %	7.6 %	39.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.600	0.600	0.140	0.043	23.33 %	7.17 %	30.7 %
<i>Departments</i>							
002 Principal Legislation	0.600	0.600	0.140	0.043	23.3 %	7.2 %	30.7 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	204.497	204.497	30.550	21.468	14.94 %	10.50 %	70.27 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.850	2.850	0.667	0.410	23.41 %	14.39 %	61.5 %
<i>Departments</i>							
001 Administrator General	2.850	2.850	0.667	0.410	23.4 %	14.4 %	61.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Civil Litigation	4.110	4.110	0.968	0.694	23.55 %	16.88 %	71.7 %
<i>Departments</i>							
001 Public Agencies and Institutions	1.286	1.286	0.303	0.201	23.6 %	15.6 %	66.3 %
002 Line Ministries - Litigation	1.614	1.614	0.383	0.250	23.7 %	15.5 %	65.3 %
003 Local Government	1.210	1.210	0.282	0.242	23.3 %	20.0 %	85.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.580	0.580	0.112	0.044	19.31 %	7.59 %	39.3 %
<i>Departments</i>							
001 Line Ministries and Public Agencies	1.298	1.298	0.310	0.185	23.9 %	14.2 %	59.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	204.497	204.497	30.550	21.468	14.94 %	10.50 %	70.27 %
002 Contracts and Negotiations	1.124	1.124	0.272	0.142	24.2 %	12.6 %	52.2 %
003 Legal Advisory Consultative Services	1.008	1.008	0.237	0.152	23.5 %	15.1 %	64.1 %
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.600	0.600	0.140	0.043	23.33 %	7.17 %	30.7 %
Departments							
001 Local Government Legislation	0.894	0.894	0.209	0.092	23.4 %	10.3 %	44.0 %
002 Principal Legislation	2.661	2.661	0.233	0.144	8.8 %	5.4 %	61.8 %
003 Subsidiary Legislation	0.848	0.848	0.198	0.151	23.3 %	17.8 %	76.3 %
Development Projects							
N/A							
Sub SubProgramme:05 Policy, Planning and Support Services	187.811	187.811	27.023	19.311	14.39 %	10.28 %	71.5 %
Departments							
001 Finance and Administration	167.811	167.811	27.023	19.311	16.1 %	11.5 %	71.5 %
Development Projects							
1242 JLOS House Project	19.000	19.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.892	1.892	0.432	0.187	22.84 %	9.89 %	43.3 %
Departments							
001 Law Council	1.892	1.892	0.432	0.187	22.8 %	9.9 %	43.3 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:04 First Parliamentary Counsel	0.600	0.600	0.140	0.043	23.33 %	7.17 %	30.7 %
Departments							
001 Local Government Legislation	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
002 Principal Legislation	0.099	0.099	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	205.777	205.777	30.802	21.555	15.0 %	10.5 %	70.0 %

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



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Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:002 Contracts and Negotiations		
Budget Output:000041 Consultancy Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
125 project associated agreements negotiated and executed	Negotiations have not yet taken place	Negotiations not yet scheduled
250 commercial and legal agreements for the oil and gas projects negotiated and executed	Negotiations have not yet taken place	Negotiations have not yet been scheduled
10 international Annual Events on Oil and gas, mining's, Energy and Maritime attended	One event was scheduled but not attended due to delayed issuance of VISAs to the Team from MoJCA by South African Embassy.	One event was scheduled but not attended due to delayed issuance of VISAs to the Team from MoJCA by South African Embassy.
125 contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations	Activity scheduled for Q2	Activity scheduled for Q2
12 Government's Contracts within and outside Uganda negotiated and contract agreements concluded	Activity scheduled for Q2	Activity scheduled for Q2
250 contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded	NA	NA
	NA	NA
NA	Activity scheduled for Q2	Activity scheduled for Q2
NA	NA	NA
NA	NA	NA
NA	NA	NA
5 Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated	Activity scheduled for Q2	Activity scheduled for Q2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
5 Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted	NA	NA
1 country benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes	Activity scheduled for Q3	Activity scheduled for Q3
2 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.	Activity scheduled for Q2	Activity scheduled for Q2
4 MDAs trained in the legal requirements for the energy, petroleum and mining projects.	NA	NA
5 international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended	NA	NA
125 project associated agreements negotiated and executed	Activity scheduled for Q2	Activity scheduled for Q2
250 commercial and legal agreements for the oil and gas projects negotiated and executed	NA	NA
10 international Annual Events on Oil and gas, mining's, Energy and Maritime attended	NA	NA
125 contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations	NA	NA
12 Government's Contracts within and outside Uganda negotiated and contract agreements concluded	Activity scheduled for Q2	Activity scheduled for Q2
250 contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded	Activity scheduled for Q2	Activity scheduled for Q2
	NA	NA
NA	NA	NA
NA	Activity scheduled for Q2	Activity scheduled for Q2
NA	NA	NA
NA	Funds were inadequate to support the activity	Funds were inadequate to support the activity

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
5 Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated	NA	NA
5 Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted	NA	NA
1 country benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes	NA	NA
2 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.	NA	NA
4 MDAs trained in the legal requirements for the energy, petroleum and mining projects.	Activity scheduled for Q3	Activity scheduled for Q3
5 international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended	Activity scheduled for Q2	Activity scheduled for Q2
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,024.841	
227002 Travel abroad	31,860.125	
227004 Fuel, Lubricants and Oils	5,000.000	
	Total For Budget Output	43,884.966
	Wage Recurrent	0.000
	Non Wage Recurrent	43,884.966
	Arrears	0.000
	AIA	0.000
	Total For Department	43,884.966
	Wage Recurrent	0.000
	Non Wage Recurrent	43,884.966
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:002 Principal Legislation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Building Substances Bill drafted	Drafting of the Building Substances Bill finalized and the Bill was forwarded to Ministry of Energy and Mineral Development.	on target
Earth Scientists Registration Board Bill drafted	Drafting of the Earth Scientists Registration Board Bill is ongoing	NA
Petroleum Local Content Fund Bill drafted	Drafting instructions for the Petroleum Local Content Bill have not yet been received.	The Directorate of First Parliamentary Counsel awaits receipt of drafting instructions.
NA	NA	NA
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed		
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency		
Hold 3 drafting meetings to draft Regulations under the Electricity Act	3 drafting meetings held to finalize the Electricity (Independent Power Transmission) Regulations, 2023.	on target
Hold 3 meetings to draft the Energy Efficiency and Conservation Bill and Regulations	4 drafting meetings were held. Energy Efficiency and Conservation Regulations not drafted.	The Energy Efficiency and Conservation Regulations will be drafted after enactment of the Bill.
Development of Principles for amendment of Atomic Energy Act, 2008 and the Electricity Amendment Act	Principles for the amendment of the Atomic Energy Act were reviewed and have been approved by Cabinet. The Electricity (Amendment) Act was finalized in 2022.	on target
Draft the Atomic Energy Amendment Bill and Electricity Amendment Bill	Drafting of the Atomic Energy (Amendment) Bill is ongoing. The Electricity (Amendment) Act was finalized in 2022.	on target

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010902 Geothermal legislation developed		
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency		
Principles for amendment of Atomic Energy Act, 2008 developed	Principles for the amendment of the Atomic Energy Act were reviewed and have been approved by Cabinet.	on target
	NA	NA
NA	NA	NA
Capacity of 2 Technical Officers in nuclear law enhanced	No staff capacity built in nuclear law.	Training funds not released. Further, the available courses begin in December, 2023
Benchmark in selected countries including the African Region- Republic of Kenya, the Republic of South Africa and Ghana, Europe- Austria Vienna, France and Americas- USA) with established nuclear programs and plants to obtain best practices and lessons	Efforts to establish dialogue and contact persons in establishments regulating nuclear energy ongoing.	Directorate is working together with the Atomic Energy Council to establish contact persons and suitable dates for bench marking.
Geothermal Regulations under the Mining and Minerals Act, 2022 drafted	Drafting of the Geothermal Regulations is ongoing.	on target
Principles for amendment of the Electricity Act, 1999 developed	The drafting of the Electricity (Amendment) Act was finalized in 2022 and the Act published.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227002 Travel abroad	43,188.417	
	Total For Budget Output	43,188.417
	Wage Recurrent	0.000
	Non Wage Recurrent	43,188.417
	Arrears	0.000
	AIA	0.000
	Total For Department	43,188.417
	Wage Recurrent	0.000
	Non Wage Recurrent	43,188.417
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:05 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16760119 Responses to Audit queries &amp; PAC prepared</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Prepare and follow up all audit recommendations to ensure full implementation.	NA	NA
Staff training (01) and undertaking CPD Courses.	NA	NA
Carry out Asset management.	NA	NA
Procurement of ICT equipment for Accountants (4 Computers, 6 UPS, 1 Colored printer and furniture-3 chairs)	NA	NA
<b>PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Prepare and submit one financial reports to the Treasury.	Quarter 4 Financial reports of FY2022/23 were prepared and submitted to Treasury.	Performed as Planned
Offer financial management advice as and when there is need.	Quarterly Financial reports were submitted to management	Performed as Planned
Support of financial management processes and preparation of quarterly financial management reports.	Q4 Financial Management Report of FY2022/23 was prepared and submitted	Performed as planned
<b>PIAP Output: 16760118 Approved payments processed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Process all approved payment requests.	All approved payment requests were Processed and Paid	Performed as planned
Carry out Supervision, inspection and offer financial management advise/support to 7 Regional Offices.	3 Regional offices were inspected and the necessary support was given in poor areas of financial management.	The released funds could not allow us cover the rest of the regions
Process all approved payment requests.	NA	NA

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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)		22,940.000
221009 Welfare and Entertainment		94,026.994
227001 Travel inland		14,060.000
227004 Fuel, Lubricants and Oils		20,000.005
	Total For Budget Output	151,026.999
	Wage Recurrent	0.000
	Non Wage Recurrent	151,026.999
	Arrears	0.000
	AIA	0.000
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		
Process Salaries for all staff by the 28th of every month.	Salary of all Verified staffs on payroll was processed by 28th of July, August and September, 2023	performed as planned
	NA	NA
Carry out Quarterly Supervision, inspection and support to Regional Offices.	Quarter one supervision, inspection and support was conducted in all Regional Offices	Performed as planned
Implement performance Management system through Coordinating appraisal of staff and Coordinating Signing of Performance Agreement and Plans.	Staffs were appraised and Performance Agreements were Signed	Performed as planned
Sensitisation of staff about the Rewards and Sanctions System.	NA	NA
Payment of pension to all the beneficiaries.	Verified Pensioners were paid their monthly pension of July, August and September by 28, 2023	Performed as planned
Conducting wellness Programs through Organizing physical fitness exercises and Conduct health camps on healthy living awareness.	NA	NA
	NA	NA
Developing concept for structural review	NA	NA

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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		
Comprehensive structural review for MoJCA conducted and consultative meetings with key stakeholders organised.	The Ministry awaits the programme for restructuring from the Ministry of Public Service	We await the for the programme from the Ministry of Public Service
Structural Review Reports compiled.	The Ministry Awaits the Program from the Ministry of Public Service	We are awaiting the Ministry of Public Service schedule
NA	NA	NA
Submitting Summary Reports on Performance Agreements and plans.	NA	NA
Submitting Progress Report on implementation of Performance Improvement Plan (PIP)	NA	NA
Sensitizing staff on appraisal system and performance agreements as well as Issuing Guidelines on Performance appraisal system to staff.	NA	NA
Organising Training Committee Meetings, implementing meeting resolutions as well as submitting progress reports.	NA	NA
Induction of newly appointed staff and internship students.	Induction of 25 newly recruited staff/ state attorneys, 61 law interns and 34 finance and administration interns was conducted	performed as planned
NA	World AIDS day will be commemorated on 1st December, 2023	The date has not yet reached

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	9,845.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,980.000
211107 Boards, Committees and Council Allowances	7,130.000
221002 Workshops, Meetings and Seminars	8,834.750
221003 Staff Training	36,543.000
221009 Welfare and Entertainment	1,000.000
221016 Systems Recurrent costs	12,000.000
224001 Medical Supplies and Services	-2,100.000
227001 Travel inland	17,631.875
227004 Fuel, Lubricants and Oils	7,700.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	105,564.769
	Wage Recurrent	9,845.144
	Non Wage Recurrent	95,719.625
	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

NA	NA	Planned to be implemented
NA	NA	Planned to be implemented in Q3
NA	NA	Still under preparation to be completed in Q2
Approved Budget Estimates, Workplans and Procurement Plans printed (300 copies).	Approved Budget Estimates, Work plans and Procurement Plans are yet to be printed.	Procurement process is still ongoing
MoJCA Strategic Plan for Statistics for FY2020/2021 - FY 2024/2025 prepared and printed.	MoJCA Strategic Plan for Statistics for FY2020/2021 - FY 2024/2025 was prepared and is yet to be printed	Procurement process for printing is still on going
Quarterly Monitoring and Evaluation of projects and programmes and preparation of Quarterly Reports	Quarterly Monitoring and Evaluation of projects and programmes was done and reports prepared	Performed as Planned
Office Consumables like Toner, Paper etc. procured.	Office consumables like Toner are yet to be procured. The procurement was initiated.	Procurement process is still ongoing
Capacity built for 1 PPD officers in Risk identification and planning	One Staff was support in Capacity building.	Performed as Planned

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

Item	Spent
211101 General Staff Salaries	11,814.358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,380.000
221002 Workshops, Meetings and Seminars	815.250
221003 Staff Training	8,598.535
224011 Research Expenses	22,500.000
227001 Travel inland	13,550.000
227004 Fuel, Lubricants and Oils	14,875.004

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	85,533.147
	Wage Recurrent	11,814.358
	Non Wage Recurrent	73,718.789
	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

Payment of committees Allowances.	8 Contract Committee Meetings were held	Performed as planned
Evaluation of submitted bids	60 Procurement bids were initiated on the EGP 33 Evaluations were concluded	performed as planned
Carry out Contract monitoring.	NA	This activity was rolled over to the Q2
Carry out Monitoring and support the procurement function in all Regional Offices.	NA	To be implemented in Q2
Conduct due diligence on service providers.	Due diligence on service providers was conducted.	Performed as Planned
Capacity building of MOJCA EGP users.	NA	To be implemented in Q2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,400.378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,100.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	16,500.378
Wage Recurrent	2,400.378
Non Wage Recurrent	14,100.000
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

Digitisation-scanning and indexing of document (Contracts and administration, files, MOUs and agreements)	1128 files were Scanned and uploaded to the EDRMS System	performed as planned
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Carry out re-organising, , maintenance of records in 4 storage facilities (Security registry, Records Centre, Accounts Registry and archives), appraisal and retention scheduling	Accounts Records were reorganized and Security Registry appraised Retention Scheduling was done for DLAS records	Performed as Planned
NA	NA	NA
Implement a Hybrid Storage, Retrieval and Access System with support from Ministry of Public Service.	NA	To be implemented in Q2
Quarterly support supervision of record management systems carried out in all regional offices .	NA	To be implemented in Q2
NA	NA	due to the budget constraints the procurement will be done Q3
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		6,350.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,450.000
221002 Workshops, Meetings and Seminars		-0.001
221012 Small Office Equipment		4,995.000
228004 Maintenance-Other Fixed Assets		5,457.389
	Total For Budget Output	28,253.025
	Wage Recurrent	6,350.637
	Non Wage Recurrent	21,902.388
	Arrears	0.000
	AIA	0.000
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		
Payment of Salaries to all staff	315 active staff on payroll were paid their monthly salaries by 28th of July, August and September 2023	Normal Performance
Payment of various duty facilitating allowances to staff.	consolidated subsistence, Mobile Pone, sitting, overtime, Mileage and honoraria allowances for Q1 was paid to all verified Staffs	Performed as planned

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504 General Administration (utilities, legal services, top management)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Payment of gratuity and pension to all eligible beneficiaries.	115 Pensioners were Paid their Monthly pension for 3 months of July, August and September	Normal Performance
NA	NA	NA
COVID material (Sensitizers, Protective gears etc) procured	NA	NA
NA	Ministry of Justice and constitutional Affairs Represented Government in 1 Regional and 9 International Meetings	NA
Funeral expenses paid to staff and family	Bereaved staffs were support with funeral and burial expenses	Performed as planned
Electronic and newspaper adverts for MoJCA publicised	notification Advert on payment of Court Awards, human rights and compensations was issued in New Vision	performed as Planned
Specialized Staff capacity built and skills enhanced.	NA	NA
Books, periodicals and newspapers provided. and subscription UPPC and Uganda Gazette	6,841 copies of assorted news papers were procured and distributed to relevant officials	Under performance was due to the fact that September payments were still in process
Facilitation for meetings provided.	Facilitation for meetings was provided.	Performed as planned
NA	one External Law firm representing Government was paid for the legal services rendered to the Government of Uganda	Performed as Planned
	DSTV Subscriptions for 7 offices were paid	NA
Quarterly Rent paid	Quarter 1 rent for all rented MoJCA offices was paid	Performed as Planned
guard and security services paid for	55 Policemen were paid their Quarterly Guard allowances	Performed as Planned
utility bills (electricity and water) paid	Water Bills were processed and paid	The under performance was due to the Electricity Bills which were rolled to the Q2
cleaning and sanitation, waste garbage disposal, pest control and fumigation services provided.	Quarter one cleaning and sanitation, waste garbage disposal, pest control and fumigation services were paid.	The under performance was due to the delay in the Local purchase order which are still ongoing
NA	Staffs were provided with professional attire and corporate wear	NA
Office operations facilitated through Procurement of Fuel, lubricants and oils.	Office operations were facilitated with Fuel, lubricants and oils.	Performed as Planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Medical assistance to staff and their immediate family members provided.	Medical assistance to 5 staffs and Hon. Minister provided.	performed as planned
NA	NA	NA
Subscription and Membership fees for both staff and Government Units to professional or other bodies paid.	NA	NA
Litigation and related expenses paid.	NA	NA
Payment for postage and courier made.	NA	NA
Retiring staff facilitated with transport to their retirement stations.	NA	NA
23 vehicles and 5 Motorcycles repaired and maintained.	17 motor Vehicles serviced and repaired Procured 12 tyres for 3MVs 12 motor vehicles washing costs	Under performance was due to the delay in the procurement processes
Repairs and maintenance of other machinery and equipment paid for.	NA	NA
NA	NA	NA
Payment of contributions to international organizations made.	NA	NA
NRM day, International Womens day, International Labour Day and Independence day commemorated	7 Regional Offices were Monitored and supervised Land registration processes were followed up Facilitated Officials to attend the National functions	performed as planned
Facilitate the ministry participation at National events like NRM victory day, international womens day, International Labour day, Heroes, Africa Public Service day etc	NA	NA
New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles	NA	NA
Payment of Salaries to all staff	Paid salary of all verified staffs on payroll for month July, August and September	Performed as planned
Payment of various duty facilitating allowances to staff.	Paid Duty allowances to verified eligible staffs	performed as planned
Payment of gratuity and pension to all eligible beneficiaries.	NA	NA
NA	NA	NA
COVID material (Sensitizers, Protective gears etc) procured	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
Funeral expenses paid to staff and family	NA	NA
Electronic and newspaper adverts for MoJCA publicised	NA	NA
Specialized Staff capacity built and skills enhanced.	NA	NA
Books, periodicals and newspapers provided. and subscription UPPC and Uganda Gazette	NA	NA
Facilitation for meetings provided.	NA	NA
NA	NA	NA
	NA	NA
Rent paid	NA	NA
guard and security services paid for	NA	NA
utility bills (electricity and water) paid	NA	NA
cleaning and sanitation, waste garbage disposal, pest control and fumigation services provided.	NA	NA
NA	NA	NA
Office operations facilitated through Procurement of Fuel, lubricants and oils.	NA	NA
Medical assistance to staff and their immediate family members provided.	NA	NA
NA	NA	NA
Subscription and Membership fees for both staff and Government Units to professional or other bodies paid.	NA	NA
Litigation and related expenses paid.	NA	NA
Payment for postage and courier made.	NA	NA
Retiring staff facilitated with transport to their retirement stations.	NA	NA
23 vehicles and 5 Motorcycles repaired and maintained.	NA	NA
Repairs and maintenance of other machinery and equipment paid for.	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: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Payment of contributions to international organizations made.	NA	NA
NRM day, International Womens day, International Labour Day and Independence day commemorated	NA	NA
Facilitate the ministry participation at National events like NRM victory day, international womens day, International Labour day, Heroes, Africa Public Service day etc	NA	NA
New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	396,201.360	
211102 Contract Staff Salaries	497.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	421,732.452	
212102 Medical expenses (Employees)	18,531.000	
221001 Advertising and Public Relations	4,624.000	
221007 Books, Periodicals & Newspapers	9,554.280	
221008 Information and Communication Technology Supplies.	2,600.000	
221009 Welfare and Entertainment	2,483.006	
221011 Printing, Stationery, Photocopying and Binding	636.000	
222001 Information and Communication Technology Services.	3,687.000	
223001 Property Management Expenses	1,310.000	
223003 Rent-Produced Assets-to private entities	417,906.354	
223004 Guard and Security services	83,030.000	
223006 Water	15,500.000	
224004 Beddings, Clothing, Footwear and related Services	147,995.600	
225101 Consultancy Services	1,640,912.939	
227001 Travel inland	97,834.764	
227002 Travel abroad	137,785.035	
227004 Fuel, Lubricants and Oils	127,463.396	

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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
228002 Maintenance-Transport Equipment		79,653.391
228004 Maintenance-Other Fixed Assets		-2,921.798
273102 Incapacity, death benefits and funeral expenses		48,745.720
273104 Pension		276,812.665
273105 Gratuity		1,953.326
211101 General Staff Salaries		486,305.864
263402 Transfer to Other Government Units		591,005.000
	Total For Budget Output	3,934,527.490
	Wage Recurrent	396,698.360
	Non Wage Recurrent	3,537,829.130
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Software Maintenance through purchase of licenses, antivirus renewal and licenses for purchased systems.	NA	Activity was planned to be implemented using JLOS funds where not releases during the Q1
	ICT audit report of Regional Offices was prepared	Performed as Planned
NA	NA	NA
Servicing and Maintenance of all ICT Equipment that require service.	Quarterly Servicing and Maintenance of ICT Equipment was conducted.	Performed as Planned
	NA	Activity was planned to be implemented using JLOS funds where not releases during the Q1
Provide internet and data.	NA	Activity was planned to be implemented using JLOS funds where not releases during the Q1



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Revamping of the MOJCA website	NA	The activity was budgeted and planned under the JLOS workplan. However, funds were not released in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,325.000	
227004 Fuel, Lubricants and Oils	8,190.000	
	Total For Budget Output	18,515.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,515.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Provide Quarterly technical policy development guidance to management and Ministry's Allied institutions	Technical policy guidance was provided during preparation of the concept notes for support under the UNDP Programme.	Performed as Planned
Support the preparation of submissions to Cabinet in form of Cabinet Memoranda (6) and Cabinet Information Papers (6)	In the reporting period, no submission was made to Cabinet.	One submission is still under review and to be submitted to cabinet in Q2
prepare 10 Briefing notes for the Hon Minister on each Cabinet Memorandum received in the MDA	6 Briefing notes on Cabinet Memoranda; CT (2023) 90, CT (2023) 71, CT (2023) 104, CT (2023) 110, CT (2023) 111 and CT (2023) 97 were prepared for the Hon. Minister of Justice and Constitutional Affairs.	The Cabinet Agenda accompanying Cabinet Memorandum are regularly received the Permanent Secretary and forwarded to the Policy Analysis Unit, enabling the drafting of the briefing notes

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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		
	The Ministry’s Cabinet Forward Agenda FY 2023/2024 was developed and submitted to the Secretary, Office of the President in a letter of Ref: ADM 213/01 dated 12th July, 2023	Performed as planned
Compile the Status of Implementation of Cabinet decisions/directives for the Calendar year period January to June 2023 and submit them to Cabinet Secretariat.	NA	NA
Update the Inventory of policies, laws and regulations in the Ministry as at 30th June, 2022 for submission to Cabinet Secretariat	NA	NA
	The Ministry’s Public Policy Research Agenda FY 2023/2024 was compiled and submitted to the Secretary, Office of the President in a letter of Ref: ADM 213/01 dated 12th July, 2023	Performed as Planned
Support production of 1 report to Cabinet for input and approval before circulation to International fora	Technical Support was provided during preparation of the bid for hosting the African Humanitarian Agency (AFHA) in Uganda to the African Union Commission.	Performed as Planned
Provide Quarterly technical policy development guidance to management and Ministry's Allied institutions	NA	NA
Support the preparation of submissions to Cabinet in form of Cabinet Memoranda (6) and Cabinet Information Papers (6)	NA	NA
prepare 10 Briefing notes for the Hon Minister on each Cabinet Memorandum received in the MDA	NA	NA
	NA	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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		
Compile the Status of Implementation of Cabinet decisions/directives for the Calendar year period January to June 2023 and submit them to Cabinet Secretariat.	<p>In accordance with directives, 22 (CT 2022) and 88 (CT 2022), the Ministry has progressively reviewed received submissions from District Local Governments of Acholi, Lango and Teso sub regions.</p> <p>In a letter of ref: ADM.58/01 dated 28th July 2023, the Ministry also provided feedback to all the Chief Administrative Officers in the districts of Acholi, Lango and Teso sub regions on the Status of War Debt Claimants/Beneficiaries of Livestock Compensation submitted for payment</p>	Performed as planned
Update the Inventory of policies, laws and regulations in the Ministry as at 30th June, 2022 for submission to Cabinet Secretariat	The Updated returns on the Status of implementation of Cabinet decisions/directives for the period January to December 2022 were submitted to the Cabinet Secretariat in a letter of of ref: ADM 7/197/01 dated 28th February 2023.	Performed as planned
	NA	NA
Support production of 1 report to Cabinet for input and approval before circulation to International fora	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		1,665.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,400.000
221009 Welfare and Entertainment		3,500.000
227004 Fuel, Lubricants and Oils		4,000.001
	Total For Budget Output	20,565.368
	Wage Recurrent	1,665.367
	Non Wage Recurrent	18,900.001
	Arrears	0.000
	AIA	0.000
	Total For Department	4,360,486.176
	Wage Recurrent	428,774.244

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,931,711.932
	Arrears	0.000
	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

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 percent Ordinances authorized for publication	No completed Ordinance was returned to FPC Directorate for publication.	Local Governments have not returned completed Ordinances for publication.
100 percent of Byelaws authorized for publication	1 (100%) Byelaw authorised for publication.	FPC received only 1 Byelaw which was authorised for publication

PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security

Programme Intervention: 160603 Review and enact appropriate legislation

70% of received Ordinances and Byelaws verified and submitted to Ministry of Local Government	5 Ordinances received. No Ordinance has been submitted to Ministry of Local Government.	Drafting of Ordinances is still on going
Facilitate 1 Attorney to undertake short and long term training abroad	No Attorney was facilitated to undertake short and long term training abroad.	No funds were released for staff training. Awaiting accumulation of funds that can sustain training

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	70,798.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260.000
227002 Travel abroad	4,000.000
227004 Fuel, Lubricants and Oils	15,750.004
Total For Budget Output	91,808.004

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	70,798.000
	Non Wage Recurrent	21,010.004
	Arrears	0.000
	AIA	0.000
	Total For Department	91,808.004
	Wage Recurrent	70,798.000
	Non Wage Recurrent	21,010.004
	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		
1	Review of proposed amendment to the Advocates Act, Cap. 267 on going	on target
10	Out of the 5 requests by MDAs to draft Bills, 6 (100%) Bills were drafted and submitted to MDAs.	Bills from previous quarters have been finalized and submitted to the respective MDAs.
Capacity of staff members built through training	No staff capacity was built through training.	Insufficient funds released in quarter.
NA	NA	NA
NA	2 meetings attended; of the Civil Aviation Safety and Security Oversight Agency and the EAC- SACU expert meeting on tariffs.	Received two invitations for meetings and attended both.
1	Review of proposed amendment to the Advocates Act, Cap. 267 on going.	on target
10	Out of the 5 requests by MDAs to draft Bills, 6 (100%) Bills were drafted and submitted to MDAs.	Bills from previous quarters have been finalized and submitted to the respective MDAs.
Capacity of staff members built through training	No staff capacity was built through training.	Insufficient funds released in quarter.
NA	NA	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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			
NA		2 meetings attended; of the Civil Aviation Safety and Security Oversight Agency and the EAC- SACU expert meeting on tariffs.	Received two invitations for meetings and attended both.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			114,657.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,340.000
227002 Travel abroad			5,296.840
227004 Fuel, Lubricants and Oils			14,000.003
Total For Budget Output			144,294.830
Wage Recurrent			114,657.987
Non Wage Recurrent			29,636.843
Arrears			0.000
AIA			0.000
Total For Department			144,294.830
Wage Recurrent			114,657.987
Non Wage Recurrent			29,636.843
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			
90 percent of requested Statutory Instruments drafted and submitted to MDA's for signature.		All 16 (100%) statutory Instruments requested to be drafted, were drafted and returned to the respective MDAs.	on target
NA		NA	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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 percent of signed statutory Instruments authorized for publication	All 26 (100%) Signed Statutory Instruments received, were authorized for publication and 22 were published. Some of these were; S.I. No. 60        The Roads (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (No.6) Order, 2023 S.I.No. 61        The Parliamentary Pensions (Access to Midterm Benefits) Regulations, 2023 S.I.No. 63        The Local Governments (Amendment of Third Schedule) Instrument, 2023 S.I.No.        64        The Amnesty Act (Extension of Expiry Period) Instrument, 2023 S.I. No. 65        The Business Names Registration (Amendment) Rules, 2023 S.I. No. 66        The Cattle Traders (Amendment) Rules, 2023 S.I. No. 67        The Hide and Skin Trade (Amendment) Rules, 2023 S.I. No.68    The Police (Fees) Regulations, 2023 S.I. No. 69        The Firearms (Fees and Forms) (Amendment) Regulations, 2023 S.I. No. 70        The Companies (Fees) Regulations, 2023 S.I. No. 71        The Traffic and Road Safety (Speed of Motor Vehicles) (Temporary Maximum Speed Limit) Order, 2023 S.I. No. 72        The Mining and Minerals (Licensing) Regulations, 2023	on target

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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 percent of signed Legal Notices authorized for publication	All 9 (100%) Signed Legal Notices received, were authorized for publication and 3 were published. These were; Legal Notice No.6 The Petroleum (Refining, Conversion, Transmission and Midstream Storage) (Application for Licence to construct and operate the Kingfisher Liquefied Petroleum Gas Facility) Notice, 2023 Legal Notice No. 7 The Commission of Inquiry (Apa'a Land Dispute) (No.2) Notice, 2023 Legal Notice No. 8 The Income Tax (Designation of Payers) (Amendment) Notice, 2023	on target
NA	NA	NA
90 percent of requested Statutory Instruments drafted and submitted to MDA's for signature.	NA	NA
NA	NA	NA
100 percent of signed statutory Instruments authorized for publication	NA	NA
100 percent of signed Legal Notices authorized for publication	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		117,805.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,540.000
227002 Travel abroad		930.000
227004 Fuel, Lubricants and Oils		15,500.004
Total For Budget Output		150,775.004
Wage Recurrent		117,805.000
Non Wage Recurrent		32,970.004
Arrears		0.000
AIA		0.000
Total For Department		150,775.004



VOTE: 007 Ministry of Justice and Constitutional Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	117,805.000
	Non Wage Recurrent	32,970.004
	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: 163705a0801 Estates of deceased persons and persons of unsound mind Administered		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
25 estates registered and inspected	27 estates registered and inspected	2 estates
10 estates wound up/renounced	6 estates wound up/renounced	NA
50 family mediations held	62 family mediations held	NA
25 court attendances for cases for and against the Administrator General	27 court attendances for cases for and against the Administrator General	NA
1 staff trained	No staff was trained	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		
Open 1250 new files for clients	Open 1261 new files for clients	11 EXTRA FILES OPENED UP
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	183,112.498	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,225.000	
221001 Advertising and Public Relations	3,000.000	
221009 Welfare and Entertainment	3,730.212	
221011 Printing, Stationery, Photocopying and Binding	1,385.762	
227001 Travel inland	37,075.000	
227004 Fuel, Lubricants and Oils	22,300.005	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	266,828.477
	Wage Recurrent	183,112.498
	Non Wage Recurrent	83,715.979
	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

3 Trust Causes Registered	5 Trust Causes Registered	2
1 Estates under summary jurisdiction managed	1 Estates under summary jurisdiction managed	NA
5 trust causes inspected and public trustee role strengthened	6 trust causes inspected and public trustee role strengthened	NA
3 Trust Causes Registered	NA	NA
1 Estates under summary jurisdiction managed	NA	NA
5 trust causes inspected and public trustee role strengthened	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	68,755.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,308.000
227001 Travel inland	4,285.000
227004 Fuel, Lubricants and Oils	16,800.004
Total For Budget Output	95,148.504
Wage Recurrent	68,755.500
Non Wage Recurrent	26,393.004
Arrears	0.000
AIA	0.000

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

15 land transfers made/issued	10 land transfers made/issued	NA
25 land searched made	26 land searches made	NA
2 applications made to Courts to grant letters of Administrations,	1 application made to Courts to grant letters of Administrations,	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
Administrator General represented in Courts in 10 land cases.		Administrator General represented in Courts in 12 land cases.	NA
625 certificates of no objection issued.		800 certificates of no objection issued.	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			32,160.000
221009 Welfare and Entertainment			10,934.025
227004 Fuel, Lubricants and Oils			5,400.001
Total For Budget Output			48,494.026
Wage Recurrent			0.000
Non Wage Recurrent			48,494.026
Arrears			0.000
AIA			0.000
Total For Department			410,471.007
Wage Recurrent			251,867.998
Non Wage Recurrent			158,603.009
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:02 Civil Litigation			
Departments			
Department:001 Public Agencies and Institutions			
Budget Output:460086 Legal Represenation of Public Agencies			

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Quarter 1

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		
90 current cases defended in Courts, Tribunals and Commissions for Institutions and Agencies.	Institutions and Public Agencies represented in 95 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.
6 EACJ current matters/cases less than two years defended	No cases were cause listed	There was no session for the East African Court of Justice Cases held in the Quarter
20 Constitutional Petitions, Appeals and Applications defended	Public Agencies and Institutions defended in 6 Constitutional Petitions, Appeals and Applications	Fewer petitions were cause listed in the quarter for hearing
NA	No staff trained in the quarter	Lack of funds to facilitate staff training
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	154,006.953	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,749.564	
221006 Commissions and related charges	-5,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,823.217	
221012 Small Office Equipment	3,349.715	
227001 Travel inland	14,656.000	
227004 Fuel, Lubricants and Oils	26,410.705	
Total For Budget Output		200,996.154
Wage Recurrent		154,006.953
Non Wage Recurrent		46,989.201
Arrears		0.000
AIA		0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	200,996.154
	Wage Recurrent	154,006.953
	Non Wage Recurrent	46,989.201
	Arrears	0.000
	AIA	0.000

Department:002 Line Ministries - Litigation

Budget Output:460087 Legal Represenation of line Ministries

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

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

25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	16 Constitutional Petitions, Appeals and Applications defended in Courts	Fewer petitions were cause listed in the quarter for hearing
100 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	Line Ministries effectively represented in 130 scheduled court 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.
6 EACJ matters/cases defended	No cases were cause listed.	There was no session for the East African Court of Justice Cases held in the Quarter
NA	No staff trained	Lack of funds to facilitate training of staff
25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	16 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	Fewer petitions were cause listed in the quarter for hearing

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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		
100 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	130 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	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
6 EACJ matters/cases defended	No cases were cause listed	There was no session for the East African Court of Justice cases held in the quarter
NA	No staff trained in the quarter	Lack of funds to facilitate staff training
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	158,994.491	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,150.000	
221009 Welfare and Entertainment	-0.208	
221011 Printing, Stationery, Photocopying and Binding	4,576.783	
221012 Small Office Equipment	1,150.285	
221020 Litigation and related expenses	24,408.521	
227001 Travel inland	20,924.955	
227004 Fuel, Lubricants and Oils	25,132.055	
Total For Budget Output		250,336.882
Wage Recurrent		158,994.491
Non Wage Recurrent		91,342.391
Arrears		0.000
AIA		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	250,336.882
	Wage Recurrent	158,994.491
	Non Wage Recurrent	91,342.391
	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		
20 Constitutional Petitions, Appeals and Applications defended	6 Constitutional Petitions, Appeals and Applications defended	Fewer cases were cause listed
Local Governments represented in 80 current cases in Courts, Tribunal and Commissions	94 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 of magisterial areas hence leading to more cases being cause listed. Effective supervision of Attorneys
6 matters/cases defended at the EACJ	No cases were cause listed	There was no session for the East African Court of Justice cases held in the Quarter
NA	no staff trained in the quarter	No funds to facilitate the training
20 Constitutional Petitions, Appeals and Applications defended	6 Constitutional Petitions, Appeals and Applications defended	fewer cases were cause listed during the quarter

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Quarter 1

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 80 current cases in Courts, Tribunal and Commissions	94 cases involving local Government and allied institutions attended	Many cases were cause listed. The Judiciary recruited more judicial officers hence increasing the their capacity to handle more cases. Increased number of of magisterial areas hence leading to more cases being cause listed. Effective supervision of Attorneys.
6 matters/cases defended at the EACJ	No cases were cause listed	There was no session for the East African Court of Justice Cases held in the Quarter.
NA	No staff was trained in the Quarter	No funds to facilitate staff training in the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		166,009.138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,030.436
221009 Welfare and Entertainment		8,000.000
221020 Litigation and related expenses		21,900.000
227001 Travel inland		14,983.000
227004 Fuel, Lubricants and Oils		22,359.269
	Total For Budget Output	242,281.843
	Wage Recurrent	166,009.138
	Non Wage Recurrent	76,272.705
	Arrears	0.000
	AIA	0.000
	Total For Department	242,281.843
	Wage Recurrent	166,009.138



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	76,272.705
	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		
59 legal opinions rendered to Line Ministries, on any subject	31 legal opinions rendered to Line Ministries, on any subject	Incomplete requests submitted by entities. Delay from MDAs in submitting additional information
59 legal opinions rendered to Line Ministries, on any subject	31 legal opinions rendered to Line Ministries, on any subject	Incomplete requests submitted by entities. Delay from MDAs in submitting additional information
50 Contracts Committee Meetings attended (MDAs, Line Ministries)	NA	NA
50 Contracts Committee Meetings attended (MDAs, Line Ministries)	NA	NA
30 MoUs reviewed and guidance provided to MDAs	36 MoUs reviewed and guidance provided to MDAs	More requests for MOU reviews received
30 MoUs reviewed and guidance provided to MDAs	36 MoUs reviewed and guidance provided to MDAs	more requests for MOU reviews received
300 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	284 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	Incomplete requests submitted by entities. Delay from MDAs in submitting additional information

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Quarter 1

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		
300 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	284 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	Incomplete requests submitted by entities. Delay from the MDAs in submitting additional information
NA	No Staff trained	No funds to facilitate the training during the quarter
NA	No staff trained	no funds to facilitate the training in the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	158,401.958	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,751.116	
221009 Welfare and Entertainment	1,320.000	
227001 Travel inland	6,600.000	
227002 Travel abroad	8,096.220	
227004 Fuel, Lubricants and Oils	5,603.501	
Total For Budget Output		184,772.795
Wage Recurrent		158,401.958
Non Wage Recurrent		26,370.837
Arrears		0.000
AIA		0.000
Total For Department		184,772.795
Wage Recurrent		158,401.958
Non Wage Recurrent		26,370.837
Arrears		0.000
AIA		0.000
Department:002 Contracts and Negotiations		
Budget Output:460090 Consultative Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
300 contracts reviewed to ascertain legality and enforceability	284 contracts reviewed to ascertain legality and enforceability	Incomplete requests submitted by entities Delay from MDAs in submitting additional information
59 legal opinions rendered on any subject	31 legal opinions rendered on any subject	Incomplete requests submitted by entities. Delay from MDAs in submitting additional information
30 MoUs reviewed and guidance provided	36 MoUs reviewed and guidance provided	More requests for MOU reviews received
30 meetings convened by MDAs attended	10 meetings convened by MDAs attended	short notice of some meetings some meeting dates had concluded with already confirmed meetings
NA	No staff trained	No funds to facilitate the staff training in the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	129,111.000	
227001 Travel inland	2,376.000	
227002 Travel abroad	5,412.658	
227004 Fuel, Lubricants and Oils	5,041.251	
Total For Budget Output		141,940.909
Wage Recurrent		129,111.000
Non Wage Recurrent		12,829.909
Arrears		0.000
AIA		0.000
Total For Department		141,940.909
Wage Recurrent		129,111.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,829.909
	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 Local Government Contracts reviewed to ascertain legality and enforceability	284 Local Government Contracts reviewed to ascertain legality and enforceability	incomplete requests submitted by entities. Delays from MDAs in submitting additional information.
300 Local Government Contracts reviewed to ascertain legality and enforceability	284 Local Government Contracts reviewed to ascertain legality and enforceability	Incomplete requests submitted by the entities. Delays in from MDAs in submitting additional information
59 local government legal opinions rendered on any subject	31 local government legal opinions rendered on any subject	Incomplete requests submitted by entities. Delays from MDAs in submitting additional information
59 local government legal opinions rendered on any subject	31 local government legal opinions rendered on any subject	Incomplete requests submitted by entities Delay from MDAs in submitting additional information
30 MoUs from Local Governments reviewed and guidance provided	36 MoUs from Local Governments reviewed and guidance provided	received more requests for MOU reviews
30 MoUs from Local Governments reviewed and guidance provided	36 MoUs from Local Governments reviewed and guidance provided	Received more requests for MOU reviews
50 Contracts Committees meetings convened by Local Governments attended	NA	NA
9 meetings attended convened by MDAs	10 meetings attended convened by MDAs	NA
NA	NA	NA

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Quarter 1

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		
50 Contracts Committees meetings convened by Local Governments attended	NA	NA
9 meetings attended convened by MDAs	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	115,802.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,940.248	
227001 Travel inland	5,940.000	
227004 Fuel, Lubricants and Oils	15,768.004	
	Total For Budget Output	152,450.252
	Wage Recurrent	115,802.000
	Non Wage Recurrent	36,648.252
	Arrears	0.000
	AIA	0.000
	Total For Department	152,450.252
	Wage Recurrent	115,802.000
	Non Wage Recurrent	36,648.252
	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:000014 Administrative and Support Services		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Court attendance to defend 40 cases, 14 family meetings attended 14 contracts Reviewed and advised upon. Drafting 5 bye Laws.	Moroto Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 4 Legal opinions were rendered within 14 days, 12 contracts were drafted and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 58 court attendances/appearances were made, 8 cases were concluded and won saving Ugx 0.233bn, 404 cases are pending of which 243 are current and 161 backlog and no mediations was handled. 3. 27 cases were handled under Directorate of Civil Litigation (DCL)–Human Rights Cases 4. No ordinances/By-law was drafted First Parliamentary Council (FPC) 5. Under Administrator General (AG), 3 files were opened up, 3 family mediations were conducted, 3 estates were inspected and 1 Certificates of No Objection was issued.	NA
Court attendance to defend 80 cases, attend 200 family meetings, Review and advise on 20 contracts, offer 30 Legal opinions and draft 2 bye laws.	Fort-Portal Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 20 Legal opinions were rendered within 14 days, 4 contracts were drafted and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 100 court attendances/appearances were made, 9 cases were concluded of which 6 were won saving Ugx 0.5bn, and 10 mediations were handled. 3. No case was handled under Directorate of Civil Litigation (DCL)–Human Rights Cases due to non-Tribunal hearing 4. No ordinances/By-law was drafted First Parliamentary Council (FPC) 5. Under Administrator General (AG), 98 files were opened up, 85 family mediations were conducted, 30 inspections were done, 39 Certificates of No Objection were issued and 2 scheduled Court cases against and By the Administrator General were attended	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Court attendance to defend 58 cases. Attend 16 family meetings. Review and advise in 14 contracts.	<div>Mbarara Regional Office</div> <div>1. Under Directorate of Legal and Advisory Services (DLAS), 21 Legal opinions were rendered within 14 days, 12 contracts were drafted and cleared within 14 days.</div> <div>2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 320 court attendances/appearances were made, 7 cases were concluded of which 6 were won saving Ugx 1.05bn and 1 lost with a cost of Ugx 0.046bn, 40 mediations were handled and 487 backlog cases are still pending</div> <div>3. No case was handled under Directorate of Civil Litigation (DCL)–Human Rights Cases due to non-Tribunal hearing</div> <div>4. No ordinances/By-law was drafted First Parliamentary Council (FPC)</div> <div>5. Under Administrator General (AG), 179 files were opened up, 380 family mediations were conducted, 15 inspections were done, 102 certificate of no objections were issued and 2 scheduled Court cases against and By the Administrator General were attended</div>	Over performance was attributed to the mediations including the ones previous quarters conducted directly by us or through delegation of CAO’s and Town Clerks

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Court attendance to defend 40 cases, attend 20 family meetings and review and advise in 10 contracts.	<p>Mbale Regional Office</p> <p>1. Under Directorate of Legal and Advisory Services (DLAS), 30 Legal opinions were rendered of which 20 were within 14 days and 10 after 14 days, 7 drafted contracts were submitted for legal (technical) guidance of which 4 were cleared within 14 days.</p> <p>2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 252 court attendances/appearances were made, 12 cases were concluded and won 6 saving Ugx 6.56bn, lost 6 cases costing Ugx 0.46bn, 849 cases are pending , and 2 mediations were handled.</p> <p>3. 25 Human Right cases are still pending under Directorate of Civil Litigation (DCL</p> <p>4. No ordinances/By-law was drafted First Parliamentary Council (FPC)</p> <p>5. Under Administrator General (AG), 53 files were opened up, 103 family mediations were conducted, 2 estates were inspected and 53 Certificates of No Objection were issued.</p>	NA



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Court attendance to defend 39 cases. Attend 15 family meetings. Review and advise in 14 contracts.	<div>Soroti Regional Office</div> <div>1. Under Directorate of Legal and Advisory Services (DLAS), 25 Legal opinions were rendered within 14 days, 20 drafted contracts were submitted for legal (technical) guidance and were all cleared within 14 days.</div> <div>2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 20 new cases were registered, 55 case causes were listed and 25 hearing notices were received, 165 court attendances/appearances were made, 180 cases are pending, and 20 mediations were handled.</div> <div>3. 25 Human Right cases are still pending under Directorate of Civil Litigation (DCL</div> <div>4. No ordinances/By-law was drafted First Parliamentary Council (FPC)</div> <div>5. Under Administrator General (AG), 40 files were opened up, 40 family mediations were conducted, 40 estates were inspected and 30 Certificates of No Objection were issued.</div>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Court attendance to defend 75 cases. Attend 38 family meetings and offer 20CONO Review and advise in 38 contracts and render 12 Legal Opinions.	Gulu Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 5 Legal opinions were rendered within 14 days, 17 contracts were drafted and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 56 court attendances/appearances were made, 1 cases were concluded ad won, and no mediations was handled. 3. No case was handled under Directorate of Civil Litigation (DCL)–Human Rights Cases due to non-Tribunal hearing 4. No ordinances/By-law was drafted First Parliamentary Council (FPC) 5. Under Administrator General (AG), 27 files were opened up, 3 estates were administered, 1 family mediations was conducted, no inspections was done, 14 Certificates of No Objection were issued and 1 scheduled Court cases against and By the Administrator General was registered.	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Court attendance to defend 50 cases. Attend 15 family meetings. Review and advise on 20 contracts.	Arua Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 7 Legal opinions were rendered within 14 days, 4 contracts were drafted and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 93 court attendances/appearances were made, 2 cases were concluded and won saving Ugx 0.0055bn, 386 cases are pending of which 72 are current and 314 backlog, 11 Statutory Instruments were registered and 3 mediations were handled. 3. 103 cases are still pending under Directorate of Civil Litigation (DCL)–Human Rights Cases 4. No ordinances/By-law was drafted First Parliamentary Council (FPC) 5. Under Administrator General (AG), 60 files were opened up, 2 family mediations were conducted, 32 estates were inspected and 30 Certificates of No Objection were issued.	Under performance in family mediation was as result of family members failing to obtain death certificates from NIRA
Record Centre (Repository) Maintenance for all Regional Offices	NA	NA
PIAP Output: 16050110 Outstanding Arrears cleared		
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\$hs Thousand
Item	Spent	
211101 General Staff Salaries	396,201.360	
211102 Contract Staff Salaries	497.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	421,732.452	
212102 Medical expenses (Employees)	18,531.000	
221001 Advertising and Public Relations	4,624.000	
221007 Books, Periodicals & Newspapers	9,554.280	
221008 Information and Communication Technology Supplies.	2,600.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221009 Welfare and Entertainment	2,483.006	
221011 Printing, Stationery, Photocopying and Binding	636.000	
222001 Information and Communication Technology Services.	3,687.000	
223001 Property Management Expenses	1,310.000	
223003 Rent-Produced Assets-to private entities	417,906.354	
223004 Guard and Security services	83,030.000	
223006 Water	15,500.000	
224004 Beddings, Clothing, Footwear and related Services	147,995.600	
225101 Consultancy Services	1,640,912.939	
227001 Travel inland	97,834.764	
227002 Travel abroad	137,785.035	
227004 Fuel, Lubricants and Oils	127,463.396	
228002 Maintenance-Transport Equipment	79,653.391	
228004 Maintenance-Other Fixed Assets	-2,921.798	
273102 Incapacity, death benefits and funeral expenses	48,745.720	
273104 Pension	276,812.665	
273105 Gratuity	1,953.326	
211101 General Staff Salaries	486,305.864	
263402 Transfer to Other Government Units	591,005.000	
Total For Budget Output		1,077,310.864
Wage Recurrent		486,305.864
Non Wage Recurrent		591,005.000
Arrears		0.000
AIA		0.000
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		
Payment of outstanding Court Award Arrears	NA	NA
Payment of verified war debt claimants	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Payment and compensations of other verified claimants.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			77,400.000
282104 Compensation to 3rd Parties			9,580,090.644
282105 Court Awards			964,817.859
Total For Budget Output			10,622,308.503
Wage Recurrent			0.000
Non Wage Recurrent			10,622,308.503
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			
Transport Equipment (1 Motor Vehicles) procured to facilitate Oversight	NA	NA	
IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA	NA	NA	
Sub Structure of Soroti Regional Office Constructed	NA	NA	
NA	NA	NA	
50 cases in the Law Council resolved through Alternative Dispute Resolution	NA	NA	
Government represented in 160 Backlog cases in Courts of law	NA	NA	
3 Regional engagements at COMESA and EAC Community levels actively attended	NA	NA	
105 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected	NA	NA	
2000 criminal cases (investigation prosecution) disposed of	NA	NA	

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### Quarter 1

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Quarter 1

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
Transitional justice policy implemented	NA	NA
NA	NA	NA
Comprehensive standards for investigation, prosecution, adjudication and correctional services developed and implemented.	NA	NA
2 Computers, 1 Laptop, 2 Book shelves, small office equipment, General Stationery, Toners and Computer Accessories procured.	NA	NA
Develop the Civil Litigation Management Information System	NA	NA
IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA	NA	NA
Sub Structure of Soroti Regional Office Constructed	NA	NA
NA	NA	NA
50 cases in the Law Council resolved through Alternative Dispute Resolution	NA	NA
Government represented in 160 Backlog cases in Courts of law	NA	NA
3 Regional engagements at COMESA and EAC Community levels actively attended	NA	NA
105 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected	NA	NA
2000 criminal cases (investigation prosecution) disposed of	NA	NA
Use of scientific evidence in crime management increased by 10%	NA	NA
Offender rehabilitation and reintegration strengthened	NA	NA
Capacity of crime fighting agencies built	NA	NA
Stakeholders empowerment and enhanced access to legal information	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		
Fast track investigation and prosecution of 500 SGBV cases	NA	NA
Promote Justice for Children	NA	NA
10% of magisterial areas provided with Legal Aid	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
Fast track disposal of human rights complaints	NA	NA
NA	NA	NA
NA	NA	NA
Planning, Supervision and M&E systems enhanced	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
Transitional justice policy implemented	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			
Comprehensive standards for investigation, prosecution, adjudication and correctional services developed and implemented.	NA		NA
2 Computers, 1 Laptop, 2 Book shelves, small office equipment, General Stationery, Toners and Computer Accessories procured.	NA		NA
Develop the Civil Litigation Management Information System	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item		Spent	
263402 Transfer to Other Government Units		3,196,251.950	
Total For Budget Output		3,196,251.950	
Wage Recurrent		0.000	
Non Wage Recurrent		3,196,251.950	
Arrears		0.000	
AIA		0.000	
Total For Department		14,895,871.317	
Wage Recurrent		486,305.864	
Non Wage Recurrent		14,409,565.453	
Arrears		0.000	
AIA		0.000	
Develoment 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 JLOS House	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item		Spent	
Total For Budget Output		0.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1242 JLOS House Project			
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
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	
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	
PIAP Output: 16050115 Transport equipment procured			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
NA	NA	NA	
PIAP Output: 16050116 Working environment improved			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Security Equipment Procured (1 Baggage Scanner, 9 Walk through machines 8 TV screens, metal detectors, Undercarriage search mirrors and installation of CCTV cameras)	NA	NA	
15 sets of Office desks and 1 safe procured	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	

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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		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Regulation of the Legal Profession		
Departments		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Hold 9 ordinary disciplinary committee sittings	7 meetings were held. 68 cases were handled of which 15 were disposed off	Committee members had other official competing engagements in the reporting period.
Capacity building for 1 Staff at local institutions	No capacity building was carried out.	Trainings scheduled for subsequent quarters.
Hold 3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession.	3 Law Council meetings were held in which applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession were considered	Performed as planned
1 Planning and Review meeting of the disciplinary committee held	No meeting was held.	Committee members had other official competing engagements.
Preparation of the Regulatory Impact Assessment (RIA) for the Amendment of the Advocates Act Cap. 267 and the Regulations	Working group meetings for Amendment of Advocates Act are still ongoing.	NA

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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
211101 General Staff Salaries		56,139.878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-5,396.676
221006 Commissions and related charges		-350.000
221009 Welfare and Entertainment		8,000.000
227001 Travel inland		875.000
227004 Fuel, Lubricants and Oils		3,000.001
	Total For Budget Output	62,268.203
	Wage Recurrent	56,139.878
	Non Wage Recurrent	6,128.325
	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		
Inspect 80 Advocates Chambers	82 Advocates chambers were inspected. 77 were approved and issued with certificates of approval of chambers while 5 were not approved.	performed as planned
NA	1 Newspaper advert on approved and not approved law firms and legal departments was published on 31st August, 2023.	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		29,656.959
227001 Travel inland		9,032.000
227004 Fuel, Lubricants and Oils		2,750.001
	Total For Budget Output	41,438.960
	Wage Recurrent	29,656.959
	Non Wage Recurrent	11,782.001
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
3 CLET meetings held		4 CLET meetings were held.	NA
		NA	NA
NA		NA	NA
NA		NA	NA
PIAP Output: 163705a0301 Legal aid service providers regulated			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
NA		NA	NA
NA		1 new Legal Aid Service Provider was inspected.	Other Planned Inspections are to done in Q3 and Q4
NA		1 Legal Aid Sub-Committee meeting held.	Performed as planned
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			60,083.696
211107 Boards, Committees and Council Allowances			15,750.031
227004 Fuel, Lubricants and Oils			7,693.752
Total For Budget Output			83,527.479
Wage Recurrent			60,083.696
Non Wage Recurrent			23,443.783
Arrears			0.000
AIA			0.000
Total For Department			187,234.642
Wage Recurrent			145,880.533
Non Wage Recurrent			41,354.109
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	No risk assessment & profiling done	Under performance was attributed to the transfer of officers leaving a unit with manpower gap to implement planned activities
NA	Audit and Inspection report prepared and submitted	Performed as planned
NA	Monthly Payroll audit review was done for the month of July, August and September 2023	Performed as planned
NA	Internal Audit report on Regional Offices was prepared and submitted	Performed as planned
NA	NA	Under performance was attributed to the transfer of officers leaving a unit with manpower gap to implement planned activities
NA	NA	Under performance was attributed to the transfer of officers leaving a unit with manpower gap to implement planned activities
NA	Certificate of Domestic Arrears was prepared and submitted to MoFPED	Performed as planned
NA	Report on Store management was prepared and submitted	Performed as Planned
NA	status Report was prepared and summitted	Performed as planned
NA	NA	NA
NA	Verification report was prepared and submitted to Management and MoFPED	Performed as Planned

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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
211101 General Staff Salaries			4,162.508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,359.000
221009 Welfare and Entertainment			2,000.000
227001 Travel inland			28,311.000
227004 Fuel, Lubricants and Oils			12,600.000
		Total For Budget Output	54,432.508
		Wage Recurrent	4,162.508
		Non Wage Recurrent	50,270.000
		Arrears	0.000
		AIA	0.000
		Total For Department	54,432.508
		Wage Recurrent	4,162.508
		Non Wage Recurrent	50,270.000
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:04 First Parliamentary Counsel			
Departments			
Department:002 Principal Legislation			
Budget Output:630010 MDA Bills, Acts and Regulations			
PIAP Output: 20010207 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
2 State Attorney in the First Parliamentary Counsel trained	No State Attorney in the First Parliamentary Counsel was trained.	No funds were released for staff training.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:001 Local Government Legislation		
Budget Output:630003 Ordinances and Bye-laws		
PIAP Output: 20440204 LG Councilors trained		
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.		
Sensitize 4 Local Government councillor	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000



VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	21,555,225.706
	Wage Recurrent	2,502,577.674
	Non Wage Recurrent	19,052,648.032
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:08 Sustainable Energy Development		
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:002 Contracts and Negotiations		
Budget Output:000041 Consultancy Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
All project associated agreements negotiated and executed	Negotiations have not yet taken place	
All commercial and legal agreements for the oil and gas projects negotiated and executed	Negotiations have not yet taken place	
All international Annual Events on Oil and gas, mining's, Energy and Maritime attended	One event was scheduled but not attended due to delayed issuance of VISAs to the Team from MoJCA by South African Embassy.	
All contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations	Activity scheduled for Q2	
All Government's Contracts within and outside Uganda negotiated and contract agreements concluded	Activity scheduled for Q2	
All contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded	NA	
Mining Company established	NA	
Mineral Agreement renegotiated in light of the new law	Activity scheduled for Q2	
Model Mineral agreement in place	NA	
Quarterly Monitoring and evaluation of energy, petroleum and mineral projects to ascertain legal compliance undertaken	NA	
Stakeholder sensitized in legal aspect of petroleum, energy and mining aspect	NA	
Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated	Activity scheduled for Q2	
Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted	NA	

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>	
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>	
3 countries benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes	Activity scheduled for Q3
10 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.	Activity scheduled for Q2
15 MDAs trained in the legal requirements for the energy, petroleum and mining projects.	NA
All international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended	NA
All project associated agreements negotiated and executed	Activity scheduled for Q2
All commercial and legal agreements for the oil and gas projects negotiated and executed	NA
All international Annual Events on Oil and gas, mining's, Energy and Maritime attended	NA
All contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations	NA
All Government's Contracts within and outside Uganda negotiated and contract agreements concluded	Activity scheduled for Q2
All contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded	Activity scheduled for Q2
Mining Company established	NA
Mineral Agreement renegotiated in light of the new law	NA
Model Mineral agreement in place	Activity scheduled for Q2
Quarterly Monitoring and evaluation of energy, petroleum and mineral projects to ascertain legal compliance undertaken	NA
Stakeholder sensitized in legal aspect of petroleum, energy and mining aspect	Funds were inadequate to support the activity
Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated	NA
Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
3 countries benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes		NA	
10 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.		NA	
15 MDAs trained in the legal requirements for the energy, petroleum and mining projects.		Activity scheduled for Q3	
All international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended		Activity scheduled for Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,024.841	
227002 Travel abroad		31,860.125	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		43,884.966	
Wage Recurrent		0.000	
Non Wage Recurrent		43,884.966	
Arrears		0.000	
AIA		0.000	
Total For Department		43,884.966	
Wage Recurrent		0.000	
Non Wage Recurrent		43,884.966	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:04 First Parliamentary Counsel			
Departments			
Department:002 Principal Legislation			
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Building Substances Bill drafted		Drafting of the Building Substances Bill finalized and the Bill was forwarded to Ministry of Energy and Mineral Development.	
Earth Scientists Registration Board Bill drafted		Drafting of the Earth Scientists Registration Board Bill is ongoing	
Petroleum Local Content Fund Bill drafted		Drafting instructions for the Petroleum Local Content Bill have not yet been received.	
Regulations under the new Mining and Minerals Act 2022 drafted		NA	
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
Regulations under the Electricity Act drafted		3 drafting meetings held to finalize the Electricity (Independent Power Transmission) Regulations, 2023.	
Energy Efficiency and Conservation Bill and Regulations drafted		4 drafting meetings were held. Energy Efficiency and Conservation Regulations not drafted.	
Development of Principles for amendment of Atomic Energy Act, 2008 and the Electricity Amendment Act		Principles for the amendment of the Atomic Energy Act were reviewed and have been approved by Cabinet. The Electricity (Amendment) Act was finalized in 2022.	
The Atomic Energy Amendment Bill and Electricity Amendment Bill Drafted		Drafting of the Atomic Energy (Amendment) Bill is ongoing. The Electricity (Amendment) Act was finalized in 2022.	
PIAP Output: 08010902 Geothermal legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
Principles for amendment of Atomic Energy Act, 2008 developed		Principles for the amendment of the Atomic Energy Act were reviewed and have been approved by Cabinet.	
Atomic Energy Amendment Bill drafted		NA	
Regulations under the Atomic Energy Act drafted		NA	
Capacity of 5 Technical Officers in nuclear law enhanced		No staff capacity built in nuclear law.	
Benchmarking visits in selected countries in the African Region and Europe undertaken		Efforts to establish dialogue and contact persons in establishments regulating nuclear energy ongoing.	
Geothermal Regulations under the Mining and Minerals Act, 2022 drafted		Drafting of the Geothermal Regulations is ongoing.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 08010902 Geothermal legislation developed

Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency

Principles for amendment of the Electricity Act, 1999 developed	The drafting of the Electricity (Amendment) Act was finalized in 2022 and the Act published.
Electricity Amendment Bill drafted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227002 Travel abroad	43,188.417
Total For Budget Output	43,188.417
Wage Recurrent	0.000
Non Wage Recurrent	43,188.417
Arrears	0.000
AIA	0.000
Total For Department	43,188.417
Wage Recurrent	0.000
Non Wage Recurrent	43,188.417
Arrears	0.000
AIA	0.000

Development Projects

N/A

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:000004 Finance and Accounting

PIAP Output: 16760119 Responses to Audit queries & PAC prepared

Programme Intervention: 160605 Undertake financing and administration of programme services

Audit recommendations prepared and followed up to ensure full implementation.	NA
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VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16760119 Responses to Audit queries & PAC prepared			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Staff training (4 staff)and undertaking CPD Courses carried out.		NA	
Assets Management carried out.		NA	
ICT equipment for Accountants (4 Computers, 6 UPS, 1 Colored printer and furniture-3 chairs) were procured.		NA	
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 Financial reports Prepared and submitted to the Treasury.		Quarter 4 Financial reports of FY2022/23 were prepared and submitted to Treasury.	
Financial management report prepared and submitted to management.		Quarterly Financial reports were submitted to management	
4 quarterly financial management reports prepared and submitted		Q4 Financial Management Report of FY2022/23 was prepared and submitted	
PIAP Output: 16760118 Approved payments processed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Approved payment requests Processed.		All approved payment requests were Processed and Paid	
4 Quarterly Supervision, inspection and provision of financial management advise/ support to 7 Regional Offices carried out.		3 Regional offices were inspected and the necessary support was given in poor areas of financial management.	
Approved payment requests Processed.		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)		22,940.000	
221009 Welfare and Entertainment		94,026.994	
227001 Travel inland		14,060.000	
227004 Fuel, Lubricants and Oils		20,000.005	
Total For Budget Output		151,026.999	
Wage Recurrent		0.000	
Non Wage Recurrent		151,026.999	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>	
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>	
Salaries Processed for all staffs by the 28th of every month.	Salary of all Verified staffs on payroll was processed by 28th of July, August and September, 2023
Recruitment Plan prepared and submitted to Ministry of Public Service for approval.	NA
4 Quarterly Supervision, inspection and support to Regional Offices were carried out and reports prepared.	Quarter one supervision, inspection and support was conducted in all Regional Offices
Performance Management system through Coordinating appraisal of staff and Coordinating Signing of Performance Agreement and Plans implemented.	Staffs were appraised and Performance Agreements were Signed
Staff sensitized about the Rewards and Sanctions System.	NA
pension paid to all active pensioners by 28th of every month.	Verified Pensioners were paid their monthly pension of July, August and September by 28, 2023
Wellness Programs implemented through Organizing physical fitness exercises and Conduct health camps on healthy living awareness.	NA
Recruitment needs in consultation with HoDs compiled.	NA
Concept for structural review developed.	NA
Comprehensive structural review for MoJCA conducted and consultative meetings with key stakeholders were organised.	The Ministry awaits the programme for restructuring from the Ministry of Public Service
Structural Review Reports compiled.	The Ministry Awaits the Program from the Ministry of Public Service
End of year reviews organised.	NA
Summary Reports on Performance Agreements and plans were submitted.	NA
Progress Report on implementation of Performance Improvement Plan (PIP) submitted	NA
Sensitization of staff on appraisal system and performance agreements as well as Issuing Guidelines on Performance appraisal system to staff was conducted.	NA
Training Committee Meetings, implementing meeting resolutions as well as submitting progress reports conducted.	NA
Induction of newly appointed staff and internship students conducted.	Induction of 25 newly recruited staff/ state attorneys, 61 law interns and 34 finance and administration interns was conducted
HIV/AIDS activities including the World Aids day commemoration coordinated	World AIDS day will be commemorated on 1st December, 2023



VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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			9,845.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,980.000
211107 Boards, Committees and Council Allowances			7,130.000
221002 Workshops, Meetings and Seminars			8,834.750
221003 Staff Training			36,543.000
221009 Welfare and Entertainment			1,000.000
221016 Systems Recurrent costs			12,000.000
224001 Medical Supplies and Services			-2,100.000
227001 Travel inland			17,631.875
227004 Fuel, Lubricants and Oils			7,700.000
Total For Budget Output			105,564.769
Wage Recurrent			9,845.144
Non Wage Recurrent			95,719.625
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			
BFP Prepared and 300 copies printed.		NA	
MPS prepared and 300 copies printed.		NA	
MoJCA Statistical Abstract for FY2023/2024 prepared and printed.		NA	
Approved Budget Estimates, Workplans and Procurement Plans prepared and printed (300 copies).		Approved Budget Estimates, Work plans and Procurement Plans are yet to be printed.	
MoJCA Strategic Plan for Statistics for FY2020/2021 - FY 2024/2025 prepared and printed.		MoJCA Strategic Plan for Statistics for FY2020/2021 - FY 2024/2025 was prepared and is yet to be printed	
Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.		Quarterly Monitoring and Evaluation of projects and programmes was done and reports prepared	
Office Consumables like Toner, Paper etc. procured.		Office consumables like Toner are yet to be procured. The procurement was initiated.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060101 Planning and budgeting reporting undertaken

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

Capacity built for 2 PPD officers in Programmatic Approach to Planning, Risk Planning and management and attend the annual Conference of the Project Management Institute	One Staff was support in Capacity building.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	11,814.358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,380.000
221002 Workshops, Meetings and Seminars	815.250
221003 Staff Training	8,598.535
224011 Research Expenses	22,500.000
227001 Travel inland	13,550.000
227004 Fuel, Lubricants and Oils	14,875.004
Total For Budget Output	85,533.147
Wage Recurrent	11,814.358
Non Wage Recurrent	73,718.789
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

Committees Allowances were paid.	8 Contract Committee Meetings were held
Bids Evaluated	60 Procurement bids were initiated on the EGP 33 Evaluations were concluded
Contract monitoring carried out.	NA
Quarterly Monitoring of the procurement function in all Regional Offices carried out.	NA
Due diligence on service providers conducted.	Due diligence on service providers was conducted.
MOJCA EGP users trained.	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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			2,400.378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,100.000
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			16,500.378
Wage Recurrent			2,400.378
Non Wage Recurrent			14,100.000
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			
Digitasation-scanning and indexing of document (Contracts and administration, files, MOUs and agreements) carried out.		1128 files were Scanned and uploaded to the EDRMS System	
Re-organising, maintenance of records in 4 storage facilities (Security registry, Records Centre, Accounts Registry and archives) appraisal and retention scheduling carried out.		Accounts Records were reorganized and Security Registry appraised Retention Scheduling was done for DLAS records	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

Bench marking from the successful e-registries.(EAC e-registry) carried out.	NA
A Hybrid Storage, Retrieval and Access System implemented with support from Ministry of Public Service.	NA
Quarterly support supervision of record management systems carried out in all regional offices .	NA
Shelves installed and records appraised and archived in 7 Regional offices	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	6,350.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,450.000
221002 Workshops, Meetings and Seminars	-0.001
221012 Small Office Equipment	4,995.000
228004 Maintenance-Other Fixed Assets	5,457.389
Total For Budget Output	28,253.025
Wage Recurrent	6,350.637
Non Wage Recurrent	21,902.388
Arrears	0.000
ALA	0.000

Budget Output:000014 Administrative and Support Services

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

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			
General Staff Salaries were paid by 28th of every month.		315 active staff on payroll were paid their monthly salaries by 28th of July, August and September 2023	
Duty facilitating allowances paid to staff.		consolidated subsistence, Mobile Pone, sitting, overtime, Mileage and honoraria allowances for Q1 was paid to all verified Staffs	
monthly pension paid to 117 pensioners and paid gratuity to 5 pensioners		115 Pensioners were Paid their Monthly pension for 3 months of July, August and September	
Computer services procured.		NA	
COVID material (Sensitizers, Protective gears etc) procured		NA	
Top management facilitated to travel abroad (5 trips)to attend to crucial official business		Ministry of Justice and constitutional Affairs Represented Government in 1 Regional and 9 International Meetings	
Funeral expenses paid to staff and family		Bereaved staffs were support with funeral and burial expenses	
Electronic and newspaper adverts for MoJCA publicised		notification Advert on payment of Court Awards, human rights and compensations was issued in New Vision	
Specialized Staff capacity built and skills enhanced.		NA	
Books, periodicals and newspapers provided.		6,841 copies of assorted news papers were procured and distributed to relevant officials	
Facilitation for meetings provided.		Facilitation for meetings was provided.	
Professional fees and services for external lawyers procured.		one External Law firm representing Government was paid for the legal services rendered to the Government of Uganda	
Telecommunication and internet services were procured.		DSTV Subscriptions for 7 offices were paid	
paid Rent for all MoJCA rented offices		Quarter 1 rent for all rented MoJCA offices was paid	
Quarterly guard and security services were procured		55 Policemen were paid their Quarterly Guard allowances	
utility bills (electricity and water) were paid quarterly		Water Bills were processed and paid	
Quarterly cleaning and sanitation, waste garbage disposal, pest control and fumigation services were paid.		Quarter one cleaning and sanitation, waste garbage disposal, pest control and fumigation services were paid.	
procured professional attire and corporate wear for staffs .		Staffs were provided with professional attire and corporate wear	
Quarterly Office operational Fuel, lubricants and oils were procured		Office operations were facilitated with Fuel, lubricants and oils.	
Medical assistance to staff and their immediate family members provided.		Medical assistance to 5 staffs and Hon. Minister provided.	
computer accessories were procured		NA	
Annual subscription and Membership fees for both staff and Government Units to professional or other bodies paid.		NA	
Litigation and related expenses paid.		NA	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060504 General Administration (utilities, legal services, top management)</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Payment for postage and courier made.	NA
92 Retiring staff facilitated with transport to their retirement stations.	NA
68 vehicles and 20 Motorcycles repaired and maintained.	17 motor Vehicles serviced and repaired Procured 12 tyres for 3MVs 12 motor vehicles washing costs
Repairs and maintenance of other machinery and equipment were paid.	NA
Minor repairs and maintenance of assets paid for.	NA
Payment of contributions to international organizations made.	NA
Monitoring and evaluation carried out and quarterly monitoring reports prepared.	7 Regional Offices were Monitored and supervised Land registration processes were followed up Facilitated Officials to attend the National functions
NRM day, International Womens day, International Labour Day and Independence day commemorated	NA
New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles	NA
General Staff Salaries paid.	Paid salary of all verified staffs on payroll for month July, August and September
Duty facilitating allowances paid to staff.	Paid Duty allowances to verified eligible staffs
pension paid to all beneficiaries.	NA
Gratuity paid to all beneficiaries.	
Computer services procured.	NA
COVID material (Sensitizers, Protective gears etc) procured	NA
Top management facilitated to travel abroad (5 trips) to attend to crucial official business	NA
Funeral expenses paid to staff and family	NA
Electronic and newspaper adverts for MoJCA publicised	NA
Specialized Staff capacity built and skills enhanced.	NA
Books, periodicals and newspapers provided.	NA
Facilitation for meetings provided.	NA
Professional fees and services for external lawyers procured.	NA
Telecommunication and internet services paid for.	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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			
Rent paid		NA	
guard and security services paid for		NA	
utility bills (electricity and water) paid		NA	
cleaning and sanitation, waste garbage disposal, pest control and fumigation services provided.		NA	
professional attire and corporate wear procured.		NA	
Office operations facilitated through Procurement of Fuel, lubricants and oils.		NA	
Medical assistance to staff and their immediate family members provided.		NA	
computer accessories paid for.		NA	
Subscription and Membership fees for both staff and Government Units to professional or other bodies paid.		NA	
Litigation and related expenses paid.		NA	
Payment for postage and courier made.		NA	
Retiring staff 92) facilitated with transport to their retirement stations.		NA	
68 vehicles and 20 Motorcycles repaired and maintained.		NA	
Repairs and maintenance of other machinery and equipment were paid.		NA	
Minor repairs and maintenance of assets were paid.		NA	
Payment of contributions to international organizations made.		NA	
Quarterly monitoring and evaluation carried out and quarterly monitoring reports prepared.		NA	
NRM day, International Womens day, International Labour Day and Independence day commemorated		NA	
New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles		NA	
End of year review involving all Political and Technical staff Organised		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	396,201.360
211102 Contract Staff Salaries	497.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	421,732.452	
212102 Medical expenses (Employees)	18,531.000	
221001 Advertising and Public Relations	4,624.000	
221007 Books, Periodicals & Newspapers	9,554.280	
221008 Information and Communication Technology Supplies.	2,600.000	
221009 Welfare and Entertainment	2,483.006	
221011 Printing, Stationery, Photocopying and Binding	636.000	
222001 Information and Communication Technology Services.	3,687.000	
223001 Property Management Expenses	1,310.000	
223003 Rent-Produced Assets-to private entities	417,906.354	
223004 Guard and Security services	83,030.000	
223006 Water	15,500.000	
224004 Beddings, Clothing, Footwear and related Services	147,995.600	
225101 Consultancy Services	1,640,912.939	
227001 Travel inland	97,834.764	
227002 Travel abroad	137,785.035	
227004 Fuel, Lubricants and Oils	127,463.396	
228002 Maintenance-Transport Equipment	79,653.391	
228004 Maintenance-Other Fixed Assets	-2,921.798	
273102 Incapacity, death benefits and funeral expenses	48,745.720	
273104 Pension	276,812.665	
273105 Gratuity	1,953.326	
Total For Budget Output		3,934,527.490
Wage Recurrent		396,698.360
Non Wage Recurrent		3,537,829.130
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		



VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Software Maintained through purchase of licenses, antivirus renewal and licenses for purchased systems.		NA	
ICT audit and Site support supervision in the regional offices carried out.		ICT audit report of Regional Offices was prepared	
Security enhanced for the server rooms at the Headquarter, Admin General, Law Council, and all Regional Offices through procurement of access controls, premise access through the use of the Clock in machines and CCTV installation.		NA	
Quarterly Servicing and Maintenance of ICT Equipment was conducted.		Quarterly Servicing and Maintenance of ICT Equipment was conducted.	
MoJCA LAN, WAN, maintenance and upgrade carried out.		NA	
Quarterly Internet and data provided.		NA	
Mojca website revamped		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)		10,325.000	
227004 Fuel, Lubricants and Oils		8,190.000	
Total For Budget Output		18,515.000	
Wage Recurrent		0.000	
Non Wage Recurrent		18,515.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Quarterly technical policy development guidance to management and Ministry's Allied institutions provided.		Technical policy guidance was provided during preparation of the concept notes for support under the UNDP Programme.	
Support the preparation of 4 Cabinet Memoranda for submission to Cabinet Secretariat		In the reporting period, no submission was made to Cabinet.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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			
40 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA.		6 Briefing notes on Cabinet Memoranda; CT (2023) 90, CT (2023) 71, CT (2023) 104, CT (2023) 110, CT (2023) 111 and CT (2023) 97 were prepared for the Hon. Minister of Justice and Constitutional Affairs.	
Ministry's Cabinet Forward Agenda Plan FY 2024/2025 prepared and submitted to Cabinet Secretariat		The Ministry’s Cabinet Forward Agenda FY 2023/2024 was developed and submitted to the Secretary, Office of the President in a letter of Ref: ADM 213/01 dated 12th July, 2023	
Status of Implementation of Cabinet decisions/directives for the Calendar years 2023 compiled and submitted to Cabinet Secretariat.		NA	
Inventory of policies, laws and regulations in the Ministry as at 30th June, 2022 and 30th December, 2023 updated for submission to Cabinet Secretariat.		NA	
Ministry's Public Policy Research Agenda FY 2024/2025 prepared and submitted to Cabinet Secretariat.		The Ministry’s Public Policy Research Agenda FY 2023/2024 was compiled and submitted to the Secretary, Office of the President in a letter of Ref: ADM 213/01 dated 12th July, 2023	
Technical support provided in the production of 4 reports to Cabinet for input and approval before circulation to International fora		Technical Support was provided during preparation of the bid for hosting the African Humanitarian Agency (AFHA) in Uganda to the African Union Commission.	

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Quarter 1

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	
Quarterly technical policy development guidance to management and Ministry's Allied institutions provided.	NA
Support the preparation of 4 Cabinet Memoranda for submission to Cabinet Secretariat	NA
40 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA.	NA
Ministry's Cabinet Forward Agenda Plan FY 2024/2025 prepared and submitted to Cabinet Secretariat	NA
Status of Implementation of Cabinet decisions/directives for the Calendar years 2023 compiled and submitted to Cabinet Secretariat.	<p>In accordance with directives, 22 (CT 2022) and 88 (CT 2022), the Ministry has progressively reviewed received submissions from District Local Governments of Acholi, Lango and Teso sub regions.</p> <p>In a letter of ref: ADM.58/01 dated 28th July 2023, the Ministry also provided feedback to all the Chief Administrative Officers in the districts of Acholi, Lango and Teso sub regions on the Status of War Debt Claimants/Beneficiaries of Livestock Compensation submitted for payment</p>
Inventory of policies, laws and regulations in the Ministry as at 30th June, 2022 and 30th December, 2023 updated for submission to Cabinet Secretariat.	The Updated returns on the Status of implementation of Cabinet decisions/directives for the period January to December 2022 were submitted to the Cabinet Secretariat in a letter of of ref: ADM 7/197/01 dated 28th February 2023.
Ministry's Public Policy Research Agenda FY 2024/2025 prepared and submitted to Cabinet Secretariat.	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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 4 reports to Cabinet for input and approval before circulation to International fora	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,665.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400.000
221009 Welfare and Entertainment	3,500.000
227004 Fuel, Lubricants and Oils	4,000.001
Total For Budget Output	20,565.368
Wage Recurrent	1,665.367
Non Wage Recurrent	18,900.001
Arrears	0.000
AIA	0.000
Total For Department	4,360,486.176
Wage Recurrent	428,774.244
Non Wage Recurrent	3,931,711.932
Arrears	0.000
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 1

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 percent (estimate of 3 based on FY 2021/2022) Ordinances authorized for publication	No completed Ordinance was returned to FPC Directorate for publication.	
100 percent of Byelaws (estimate of 4 based on FY 2020/2021) authorized for publication	1 (100%) Byelaw authorised for publication.	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Programme Intervention: 160603 Review and enact appropriate legislation		
70% of (estimated 26 based on FY 2021/22) received Ordinances and Byelaws verified and submitted to Ministry of Local Government;	5 Ordinances received. No Ordinance has been submitted to Ministry of Local Government.	
Capacity of 3 Attorney Staffs enhanced	No Attorney was facilitated to undertake short and long term training abroad.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		70,798.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,260.000
227002 Travel abroad		4,000.000
227004 Fuel, Lubricants and Oils		15,750.004
Total For Budget Output		91,808.004
Wage Recurrent		70,798.000
Non Wage Recurrent		21,010.004
Arrears		0.000
AIA		0.000
Total For Department		91,808.004
Wage Recurrent		70,798.000
Non Wage Recurrent		21,010.004
Arrears		0.000
AIA		0.000
Department:002 Principal Legislation		
Budget Output:460093 Bills, Acts and Regulations		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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		
5 MoJCA Bills drafted	Review of proposed amendment to the Advocates Act, Cap. 267 on going	
90 percent (estimate of 40)of requested Bills drafted and submitted to MDAs	Out of the 5 requests by MDAs to draft Bills, 6 (100%) Bills were drafted and submitted to MDAs.	
Capacity of staff members built through training	No staff capacity was built through training.	
1 Staff trained	NA	
4 EAC meetings attended in relation to strengthening EAC integration	2 meetings attended; of the Civil Aviation Safety and Security Oversight Agency and the EAC- SACU expert meeting on tariffs.	
5 MoJCA Bills drafted	Review of proposed amendment to the Advocates Act, Cap. 267 on going.	
90 percent (estimate of 40)of requested Bills drafted and submitted to MDAs	Out of the 5 requests by MDAs to draft Bills, 6 (100%) Bills were drafted and submitted to MDAs.	
Capacity of staff members built through training	No staff capacity was built through training.	
1 Staff trained	NA	
4 EAC meetings attended in relation to strengthening EAC integration	2 meetings attended; of the Civil Aviation Safety and Security Oversight Agency and the EAC- SACU expert meeting on tariffs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	114,657.987	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,340.000	
227002 Travel abroad	5,296.840	
227004 Fuel, Lubricants and Oils	14,000.003	
Total For Budget Output		144,294.830
Wage Recurrent		114,657.987
Non Wage Recurrent		29,636.843
Arrears		0.000
AIA		0.000
Total For Department		144,294.830
Wage Recurrent		114,657.987
Non Wage Recurrent		29,636.843
Arrears		0.000
AIA		0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:003 Subsidiary Legislation			
Budget Output:460094 Statutory Instruments			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
90 percent (estimate of 85 based on FY 2021/2022) of requested Statutory Instruments drafted and submitted to MDA's for signature.		All 16 (100%) statutory Instruments requested to be drafted, were drafted and returned to the respective MDAs.	
Noter-up for subsidiary legislation prepared and in place		NA	
100 percent (estimate of 67 based on FY 2021/2022) signed statutory Instruments authorized for publication		All 26 (100%) Signed Statutory Instruments received, were authorized for publication and 22 were published. Some of these were; S.I. No. 60        The Roads (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (No.6) Order, 2023 S.I.No. 61        The Parliamentary Pensions (Access to Midterm Benefits) Regulations, 2023 S.I.No. 63        The Local Governments (Amendment of Third Schedule) Instrument, 2023 S.I.No.        64        The Amnesty Act (Extension of Expiry Period) Instrument, 2023 S.I. No. 65        The Business Names Registration (Amendment) Rules, 2023 S.I. No. 66        The Cattle Traders (Amendment) Rules, 2023 S.I. No. 67        The Hide and Skin Trade (Amendment) Rules, 2023 S.I. No.68        The Police (Fees) Regulations, 2023 S.I. No. 69        The Firearms (Fees and Forms) (Amendment) Regulations, 2023 S.I. No. 70        The Companies (Fees) Regulations, 2023 S.I. No. 71        The Traffic and Road Safety (Speed of Motor Vehicles) (Temporary Maximum Speed Limit) Order, 2023 S.I. No. 72        The Mining and Minerals (Licensing) Regulations, 2023	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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 percent ( estimate of 9 based on FY 2021/2022) signed Legal Notices authorized for publication	All 9 (100%) Signed Legal Notices received, were authorized for publication and 3 were published. These were; Legal Notice No.6 The Petroleum (Refining, Conversion, Transmission and Midstream Storage) (Application for Licence to construct and operate the Kingfisher Liquefied Petroleum Gas Facility) Notice, 2023 Legal Notice No. 7 The Commission of Inquiry (Apaas Land Dispute) (No.2) Notice, 2023 Legal Notice No. 8 The Income Tax (Designation of Payers) (Amendment) Notice, 2023	
Capacity of 2 staff members built through training	NA	
90 percent (estimate of 85 based on FY 2021/2022) of requested Statutory Instruments drafted and submitted to MDA's for signature.	NA	
Noter-up for subsidiary legislation prepared and in place	NA	
100 percent (estimate of 67 based on FY 2021/2022) signed statutory Instruments authorized for publication	NA	
100 percent ( estimate of 9 based on FY 2021/2022) signed Legal Notices authorized for publication	NA	
Capacity of 2 staff members built through training	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	117,805.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,540.000	
227002 Travel abroad	930.000	
227004 Fuel, Lubricants and Oils	15,500.004	
Total For Budget Output	150,775.004	
Wage Recurrent	117,805.000	
Non Wage Recurrent	32,970.004	
Arrears	0.000	
AIA	0.000	
Total For Department	150,775.004	
Wage Recurrent	117,805.000	



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	32,970.004
	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: 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 registered and inspected	27 estates registered and inspected
50 estates wound up/renounced	6 estates wound up/renounced
200 family mediations held	62 family mediations held
100 court attendances for cases for and against the Administrator General	27 court attendances for cases for and against the Administrator General
1 staff trained in area of Succession management	No staff was trained

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

5000 new files for clients opened	Open 1261 new files for clients
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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	183,112.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,225.000
221001 Advertising and Public Relations	3,000.000
221009 Welfare and Entertainment	3,730.212
221011 Printing, Stationery, Photocopying and Binding	1,385.762
227001 Travel inland	37,075.000
227004 Fuel, Lubricants and Oils	22,300.005
Total For Budget Output	266,828.477
Wage Recurrent	183,112.498

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	83,715.979
	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

10 Trust Causes Registered	5 Trust Causes Registered
5 Estates under summary jurisdiction managed	1 Estates under summary jurisdiction managed
20 trust causes inspected and public trustee role strengthened	6 trust causes inspected and public trustee role strengthened
10 Trust Causes Registered	NA
5 Estates under summary jurisdiction managed	NA
20 trust causes inspected and public trustee role strengthened	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	68,755.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,308.000
227001 Travel inland	4,285.000
227004 Fuel, Lubricants and Oils	16,800.004
Total For Budget Output	95,148.504
Wage Recurrent	68,755.500
Non Wage Recurrent	26,393.004
Arrears	0.000
AIA	0.000

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

60 land transfers made/issued	10 land transfers made/issued
100, land searched made	26 land searches made
10 applications made to Courts to grant letters of Administrations, Administrator General represented in Courts in 41 land cases.	1 application made to Courts to grant letters of Administrations, Administrator General represented in Courts in 12 land cases.
2,500 certificates of no objection issued.	800 certificates of no objection issued.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			32,160.000
221009 Welfare and Entertainment			10,934.025
227004 Fuel, Lubricants and Oils			5,400.001
	Total For Budget Output		48,494.026
	Wage Recurrent		0.000
	Non Wage Recurrent		48,494.026
	Arrears		0.000
	AIA		0.000
	Total For Department		410,471.007
	Wage Recurrent		251,867.998
	Non Wage Recurrent		158,603.009
	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			
400 current cases defended in Courts, Tribunals and Commissions for Institutions and Agencies.		Institutions and Public Agencies represented in 95 cases in Courts, Tribunals and Commissions	
24 EACJ current matters/cases less than two years defended		No cases were cause listed	
80 Constitutional Petitions, Appeals and Applications defended		Public Agencies and Institutions defended in 6 Constitutional Petitions, Appeals and Applications	
1 staff trained		No staff trained in the quarter	

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Quarter 1

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			154,006.953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,749.564
221006 Commissions and related charges			-5,000.000
221011 Printing, Stationery, Photocopying and Binding			1,823.217
221012 Small Office Equipment			3,349.715
227001 Travel inland			14,656.000
227004 Fuel, Lubricants and Oils			26,410.705
	<b>Total For Budget Output</b>		<b>200,996.154</b>
	Wage Recurrent		154,006.953
	Non Wage Recurrent		46,989.201
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>200,996.154</b>
	Wage Recurrent		154,006.953
	Non Wage Recurrent		46,989.201
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:002 Line Ministries - Litigation</b>			
<b>Budget Output:460087 Legal Represenation of line Ministries</b>			
<b>PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions</b>			
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>			
100 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	16 Constitutional Petitions, Appeals and Applications defended in Courts		
450 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	Line Ministries effectively represented in 130 scheduled court cases		
24 EACJ matters/cases defended	No cases were cause listed.		
1 staff trained	No staff trained		
100 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	16 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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

450 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	130 current cases (cases less than two years) filed for and against Line Ministries in court attended to.
24 EACJ matters/cases defended	No cases were cause listed
1 staff trained	No staff trained in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	158,994.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,150.000
221009 Welfare and Entertainment	-0.208
221011 Printing, Stationery, Photocopying and Binding	4,576.783
221012 Small Office Equipment	1,150.285
221020 Litigation and related expenses	24,408.521
227001 Travel inland	20,924.955
227004 Fuel, Lubricants and Oils	25,132.055
Total For Budget Output	250,336.882
Wage Recurrent	158,994.491
Non Wage Recurrent	91,342.391
Arrears	0.000
AIA	0.000
Total For Department	250,336.882
Wage Recurrent	158,994.491
Non Wage Recurrent	91,342.391
Arrears	0.000
AIA	0.000

Department:003 Local Government

Budget Output:460088 Legal Represenation of Local Governments

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
80 Constitutional Petitions, Appeals and Applications defended		6 Constitutional Petitions, Appeals and Applications defended	
Local Governments represented in 389 current cases in Courts, Tribunal and Commissions		94 cases involving local government and allied institutions attended	
24 matters/cases defended at the EACJ		No cases were cause listed	
1 staff trained		no staff trained in the quarter	
80 Constitutional Petitions, Appeals and Applications defended		6 Constitutional Petitions, Appeals and Applications defended	
Local Governments represented in 389 current cases in Courts, Tribunal and Commissions		94 cases involving local Government and allied institutions attended	
24 matters/cases defended at the EACJ		No cases were cause listed	
1 staff trained		No staff was trained in the Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		166,009.138	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,030.436	
221009 Welfare and Entertainment		8,000.000	
221020 Litigation and related expenses		21,900.000	
227001 Travel inland		14,983.000	
227004 Fuel, Lubricants and Oils		22,359.269	
Total For Budget Output		242,281.843	
Wage Recurrent		166,009.138	
Non Wage Recurrent		76,272.705	
Arrears		0.000	
AIA		0.000	
Total For Department		242,281.843	
Wage Recurrent		166,009.138	
Non Wage Recurrent		76,272.705	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
236 legal opinions rendered to Line Ministries, on any subject	31 legal opinions rendered to Line Ministries, on any subject	
236 legal opinions rendered to Line Ministries, on any subject	31 legal opinions rendered to Line Ministries, on any subject	
200 Contracts Committee Meetings attended (MDAs, Line Ministries)	NA	
200 Contracts Committee Meetings attended (MDAs, Line Ministries)	NA	
121 MoUs reviewed and guidance provided to MDAs	36 MoUs reviewed and guidance provided to MDAs	
121 MoUs reviewed and guidance provided to MDAs	36 MoUs reviewed and guidance provided to MDAs	
1200 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	284 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	
1200 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	284 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	
2 Staff trained (including training in CLET)	No Staff trained	
2 Staff trained (including training in CLET)	No staff trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	158,401.958	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,751.116	
221009 Welfare and Entertainment	1,320.000	
227001 Travel inland	6,600.000	
227002 Travel abroad	8,096.220	
227004 Fuel, Lubricants and Oils	5,603.501	
Total For Budget Output	184,772.795	
Wage Recurrent	158,401.958	
Non Wage Recurrent	26,370.837	
Arrears	0.000	
AIA	0.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	184,772.795
		Wage Recurrent	158,401.958
		Non Wage Recurrent	26,370.837
		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			
1200 contracts reviewed to ascertain legality and enforceability	284 contracts reviewed to ascertain legality and enforceability		
236 legal opinions rendered on any subject	31 legal opinions rendered on any subject		
121 MoUs reviewed and guidance provided	36 MoUs reviewed and guidance provided		
120 meetings convened by MDAs attended	10 meetings convened by MDAs attended		
Capacity of 2 staff members built through training	No staff trained		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		129,111.000	
227001 Travel inland		2,376.000	
227002 Travel abroad		5,412.658	
227004 Fuel, Lubricants and Oils		5,041.251	
		Total For Budget Output	141,940.909
		Wage Recurrent	129,111.000
		Non Wage Recurrent	12,829.909
		Arrears	0.000
		AIA	0.000
		Total For Department	141,940.909
		Wage Recurrent	129,111.000
		Non Wage Recurrent	12,829.909
		Arrears	0.000
		AIA	0.000
Department:003 Legal Advisory Consultative Services			



VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:460091 Legal and Advisory Services for Local Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1200 Local Government Contracts reviewed to ascertain legality and enforceability	284 Local Government Contracts reviewed to ascertain legality and enforceability	
1200 Local Government Contracts reviewed to ascertain legality and enforceability	284 Local Government Contracts reviewed to ascertain legality and enforceability	
236 local government legal opinions rendered on any subject	31 local government legal opinions rendered on any subject	
236 local government legal opinions rendered on any subject	31 local government legal opinions rendered on any subject	
121 MoUs from Local Governments reviewed and guidance provided	36 MoUs from Local Governments reviewed and guidance provided	
121 MoUs from Local Governments reviewed and guidance provided	36 MoUs from Local Governments reviewed and guidance provided	
200 Contracts Committees meetings convened by Local Governments attended	NA	
36 meetings attended convened by MDAs	10 meetings attended convened by MDAs	
Capacity of 2 staff members built through training	NA	
200 Contracts Committees meetings convened by Local Governments attended	NA	
36 meetings attended convened by MDAs	NA	
Capacity of 2 staff members built through training	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	115,802.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,940.248	
227001 Travel inland	5,940.000	
227004 Fuel, Lubricants and Oils	15,768.004	
Total For Budget Output		152,450.252
Wage Recurrent		115,802.000
Non Wage Recurrent		36,648.252
Arrears		0.000
AIA		0.000
Total For Department		152,450.252
Wage Recurrent		115,802.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	36,648.252
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000014 Administrative and Support Services

PIAP Output: 16050109 Operations of Regional Offices facilitated

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

UGX 0.293 Billion transferred to Moroto Regional Office to support; court attendance to defend 162 cases, 55 family meetings attended 55 contracts Reviewed and advised upon. Drafting 20 bye Laws.	Moroto Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 4 Legal opinions were rendered within 14 days, 12 contracts were drafted and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 58 court attendances/appearances were made, 8 cases were concluded and won saving Ugx 0.233bn, 404 cases are pending of which 243 are current and 161 backlog and no mediations was handled. 3. 27 cases were handled under Directorate of Civil Litigation (DCL)–Human Rights Cases 4. No ordinances/By-law was drafted First Parliamentary Council (FPC) 5. Under Administrator General (AG), 3 files were opened up, 3 family mediations were conducted, 3 estates were inspected and 1 Certificates of No Objection was issued.
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VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050109 Operations of Regional Offices facilitated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
UGX 0.359 Billion transferred to Fortportal Regional Office to support court attendance to defend 315 cases. Attend 650 family meetings. Review and advise in 110 contracts. 10 bye laws drafted.		Fort-Portal Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 20 Legal opinions were rendered within 14 days, 4 contracts were drafted and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 100 court attendances/appearances were made, 9 cases were concluded of which 6 were won saving Ugx 0.5bn, and 10 mediations were handled. 3. No case was handled under Directorate of Civil Litigation (DCL)–Human Rights Cases due to non-Tribunal hearing 4. No ordinances/By-law was drafted First Parliamentary Council (FPC) 5. Under Administrator General (AG), 98 files were opened up, 85 family mediations were conducted, 30 inspections were done, 39 Certificates of No Objection were issued and 2 scheduled Court cases against and By the Administrator General were attended	
UGX 0.362 Billion transferred to Mbarara Regional Office to support court attendance to defend 230 cases. Attend 66 family meetings. Review and advise in 55 contracts.		Mbarara Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 21 Legal opinions were rendered within 14 days, 12 contracts were drafted and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 320 court attendances/appearances were made, 7 cases were concluded of which 6 were won saving Ugx 1.05bn and 1 lost with a cost of Ugx 0.046bn, 40 mediations were handled and 487 backlog cases are still pending 3. No case was handled under Directorate of Civil Litigation (DCL)–Human Rights Cases due to non-Tribunal hearing 4. No ordinances/By-law was drafted First Parliamentary Council (FPC) 5. Under Administrator General (AG), 179 files were opened up, 380 family mediations were conducted, 15 inspections were done, 102 certificate of no objections were issued and 2 scheduled Court cases against and By the Administrator General were attended	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050109 Operations of Regional Offices facilitated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
UGX 0.307Billion transferred to Mbale Regional Office to support court attendance to defend 149 cases. Attend 78 family meetings. Review and advise in 49 contracts.		Mbale Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 30 Legal opinions were rendered of which 20 were within 14 days and 10 after 14 days, 7 drafted contracts were submitted for legal (technical) guidance of which 4 were cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 252 court attendances/appearances were made, 12 cases were concluded and won 6 saving Ugx 6.56bn, lost 6 cases costing Ugx 0.46bn, 849 cases are pending , and 2 mediations were handled. 3. 25 Human Right cases are still pending under Directorate of Civil Litigation (DCL 4. No ordinances/By-law was drafted First Parliamentary Council (FPC) 5. Under Administrator General (AG), 53 files were opened up, 103 family mediations were conducted, 2 estates were inspected and 53 Certificates of No Objection were issued.	
UGX 0.228 Billion transferred to Soroti Regional Office to support; court attendance to defend 155 cases. Attend 63 family meetings. Review and advise in 53 contracts.		Soroti Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 25 Legal opinions were rendered within 14 days, 20 drafted contracts were submitted for legal (technical) guidance and were all cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 20 new cases were registered, 55 case causes were listed and 25 hearing notices were received, 165 court attendances/appearances were made, 180 cases are pending, and 20 mediations were handled. 3. 25 Human Right cases are still pending under Directorate of Civil Litigation (DCL 4. No ordinances/By-law was drafted First Parliamentary Council (FPC) 5. Under Administrator General (AG), 40 files were opened up, 40 family mediations were conducted, 40 estates were inspected and 30 Certificates of No Objection were issued.	

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050109 Operations of Regional Offices facilitated</b>	
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>	
<p>Ugx 0.310 Bn transfered to Gulu RO to effectively support; court attendance to defend 300 cases. Attend 150 family meetings and offer 80 CONO Review and advise in 150 contracts and render 50 Legal Opinions.</p>	<p>Gulu Regional Office</p> <ol style="list-style-type: none"> <li>Under Directorate of Legal and Advisory Services (DLAS), 5 Legal opinions were rendered within 14 days, 17 contracts were drafted and cleared within 14 days.</li> <li>Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 56 court attendances/appearances were made, 1 cases were concluded ad won, and no mediations was handled.</li> <li>No case was handled under Directorate of Civil Litigation (DCL)–Human Rights Cases due to non-Tribunal hearing</li> <li>No ordinances/By-law was drafted First Parliamentary Council (FPC)</li> <li>Under Administrator General (AG), 27 files were opened up, 3 estates were administered, 1 family mediations was conducted, no inspections was done, 14 Certificates of No Objection were issued and 1 scheduled Court cases against and By the Administrator General was registered.</li> </ol>
<p>UGX 0.361 Billion transferred to Arua Regional Office to support court attendance to defend 100 cases. Attend 50 family meetings. Review and advise in 70 contracts.</p>	<p>Arua Regional Office</p> <ol style="list-style-type: none"> <li>Under Directorate of Legal and Advisory Services (DLAS), 7 Legal opinions were rendered within 14 days, 4 contracts were drafted and cleared within 14 days.</li> <li>Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 93 court attendances/appearances were made, 2 cases were concluded and won saving Ugx 0.0055bn, 386 cases are pending of which 72 are current and 314 backlog, 11 Statutory Instruments were registered and 3 mediations were handled.</li> <li>103 cases are still pending under Directorate of Civil Litigation (DCL)–Human Rights Cases</li> <li>No ordinances/By-law was drafted First Parliamentary Council (FPC)</li> <li>Under Administrator General (AG), 60 files were opened up, 2 family mediations were conducted, 32 estates were inspected and 30 Certificates of No Objection were issued.</li> </ol>
<p>Record Centre (Repository) Maintenance for all Regional Offices carried out.</p>	<p>NA</p>

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050110 Outstanding Arrears cleared			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Utility arrears paid		NA	
Other domestic arrears cleared		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		486,305.864	
263402 Transfer to Other Government Units		591,005.000	
Total For Budget Output		1,077,310.864	
Wage Recurrent		486,305.864	
Non Wage Recurrent		591,005.000	
Arrears		0.000	
AIA		0.000	
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			
Outstanding Court Award Arrears paid		NA	
Verified war debt claimants paid UGX 80Bn		NA	
Other verified claimants paid and/or compensated.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,400.000	
282104 Compensation to 3rd Parties		9,580,090.644	
282105 Court Awards		964,817.859	
Total For Budget Output		10,622,308.503	
Wage Recurrent		0.000	
Non Wage Recurrent		10,622,308.503	
Arrears		0.000	
AIA		0.000	
Budget Output:460100 Support to Access to Justice Secretariat			

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>	
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>	
Transport Equipment (1 Motor Vehicles) procured to facilitate Oversight	NA
IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA	NA
Soroti Regional Office Constructed atleast up to 50%	NA
Dissemination of the National Action Plan on Human Rights	NA
500 cases in the Law Council resolved through Alternative Dispute Resolution	NA
Government represented in 640 Backlog cases in Courts of law	NA
Regional engagements at COMESA and EAC Community levels actively attended	NA
420 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected	NA
8000 criminal cases (investigation prosecution) disposed of	NA
Use of scientific evidence in crime management increased by 40%	NA
Offender rehabilitation and reintegration strengthened	NA
Capacity of crime fighting agencies built	NA
Stakeholders empowerment and enhanced access to legal information	NA
Investigation and prosecution of 2000 SGBV cases fast tracked	NA
Justice for Children Promoted	NA
40% of magisterial areas provided with Legal Aid	NA
Service delivery (JLOS service points) Deconcentrated	NA
Customer Care & Information desks strengthened at JLOS service points.	NA
Capacity of JLOS anti- corruption agencies and accountability mechanisms enhanced.	NA
Corruption in JLOS institutions detected, investigated, and combated.	NA
Citizens empowered on HRBA and avenues for public participation in JLOS enhanced	NA
Functional human rights mechanisms established and strengthened in MDAs and LGs	NA
Institutional and staff capacity on HRBA enhanced	NA
Public awareness on human rights standards and citizens responsibilities Increased.	NA

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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			
Fast track disposal of human rights complaints		NA	
Bucket system in places of detention facilities eliminated		NA	
Human rights laws and policies in local languages translated and disseminated.		NA	
Planning, Supervision and M&E systems enhanced		NA	
Enhance capacity of Staff		NA	
land dispute resolution institutions strengthened and processes simplified.		NA	
Commercial dispute resolution institutions Strengthened and processes simplified.		NA	
Access to commercial laws and service delivery points enhanced		NA	
Civil and business Registries reformed and equipped		NA	
Information Management Systems of institutions integrated		NA	
Business Processes Automated		NA	
Records management and storage strengthened		NA	
Business processes Streamlined		NA	
Cases that are over 2 years disposed		NA	
Efficiency in case disposal Increased		NA	
Transitional justice policy implemented		NA	
Capacity of LCC strengthened		NA	
Comprehensive standards for investigation, prosecution, adjudication and correctional services developed and implemented.		NA	
2 Computers, 1 Laptop, 2 Book shelves, small office equipment, General Stationery, Toners and Computer Accessories procured.		NA	
Develop the Civil Litigation Management Information System		NA	
IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA		NA	
Sub Structure of Soroti Regional Office Constructed		NA	
Dissemination of the National Action Plan on Human Rights		NA	
200 cases in the Law Council resolved through Alternative Dispute Resolution		NA	
Government represented in 640 Backlog cases in Courts of law		NA	



VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Regional engagements at COMESA and EAC Community levels actively attended	NA
420 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected	NA
8000 criminal cases (investigation prosecution) disposed of	NA
Use of scientific evidence in crime management increased by 40%	NA
Offender rehabilitation and reintegration strengthened	NA
Capacity of crime fighting agencies built	NA
Stakeholders empowerment and enhanced access to legal information	NA
Investigation and prosecution of 2000 SGBV cases fast tracked	NA
Justice for Children Promoted	NA
40% of magisterial areas provided with Legal Aid	NA
Service delivery (JLOS service points) Deconcentrated	NA
Customer Care & Information desks strengthened at JLOS service points.	NA
Capacity of JLOS anti- corruption agencies and accountability mechanisms enhanced.	NA
Corruption in JLOS institutions detected, investigated, and combated.	NA
Citizens empowered on HRBA and avenues for public participation in JLOS enhanced	NA
Functional human rights mechanisms established and strengthened in MDAs and LGs	NA
Institutional and staff capacity on HRBA enhanced	NA
Public awareness on human rights standards and citizens responsibilities Increased.	NA
Fast track disposal of human rights complaints	NA
Bucket system in places of detention facilities eliminated	NA
Human rights laws and policies in local languages translated and disseminated.	NA
Planning, Supervision and M&E systems enhanced	NA
Enhance capacity of Staff	NA
land dispute resolution institutions strengthened and processes simplified.	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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			
Commercial dispute resolution institutions Strengthened and processes simplified.		NA	
Access to commercial laws and service delivery points enhanced		NA	
Civil and business Registries reformed and equipped		NA	
Information Management Systems of institutions integrated		NA	
Business Processes Automated		NA	
Records management and storage strengthened		NA	
Business processes Streamlined		NA	
Cases that are over 2 years disposed		NA	
efficiency in case disposal Increased		NA	
Transitional justice policy implemented		NA	
Capacity of LCC strengthened		NA	
Comprehensive standards for investigation, prosecution, adjudication and correctional services developed and implemented.		NA	
2 Computers, 1 Laptop, 2 Book shelves, small office equipment, General Stationery, Toners and Computer Accessories procured.		NA	
Developed the Civil Litigation Management Information System		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		3,196,251.950	
Total For Budget Output		3,196,251.950	
Wage Recurrent		0.000	
Non Wage Recurrent		3,196,251.950	
Arrears		0.000	
AIA		0.000	
Total For Department		14,895,871.317	
Wage Recurrent		486,305.864	
Non Wage Recurrent		14,409,565.453	
Arrears		0.000	
AIA		0.000	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Sixty Five percent of the Finishes and fixtures completed in the First Phase of the JLOS House	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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

50 Laptops Procured for State Attorneys including those in Regional Offices	NA
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Heavy duty Photocopiers procured for the PS, US/F&A, Soroti RO, HR, Library, and PDU.	NA
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PIAP Output: 16050106 JLOS service delivery deconcentrated

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

Maintenance of office building and structure, Civil Works	NA
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VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
PIAP Output: 16050115 Transport equipment procured		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
4 Vehicles procured to facilitate court attendance, support supervision, inspection and estates administration, and monitoring	NA	
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Security Equipment procured (1 Baggage Scanner, 9 Walk through machines 8 TV screens, metal detectors, Undercarriage search mirrors and installation of CCTV cameras)	NA	
15 sets of Office desks and 1 safe procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Regulation of the Legal Profession		
Departments		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
34 ordinary disciplinary committee sittings held.	7 meetings were held. 68 cases were handled of which 15 were disposed off	
Capacity building for 1 Staff at local institutions carried out.	No capacity building was carried out.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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

12 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	3 Law Council meetings were held in which applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession were considered
4 Planning and review meetings of the disciplinary committee held	No meeting was held.
Regulatory Impact Assessment (RIA) for the Amendment of the Advocates Act Cap. 267 and the Regulations prepared	Working group meetings for Amendment of Advocates Act are still ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	56,139.878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-5,396.676
221006 Commissions and related charges	-350.000
221009 Welfare and Entertainment	8,000.000
227001 Travel inland	875.000
227004 Fuel, Lubricants and Oils	3,000.001
Total For Budget Output	62,268.203
Wage Recurrent	56,139.878
Non Wage Recurrent	6,128.325
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

1200 Advocates Chambers inspected.	82 Advocates chambers were inspected. 77 were approved and issued with certificates of approval of chambers while 5 were not approved.
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Quarter 1

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

1 Advert of the List of approved and unapproved law firms and legal departments	1 Newspaper advert on approved and not approved law firms and legal departments was published on 31st August, 2023.
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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	29,656.959
227001 Travel inland	9,032.000
227004 Fuel, Lubricants and Oils	2,750.001
Total For Budget Output	41,438.960
Wage Recurrent	29,656.959
Non Wage Recurrent	11,782.001
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

12 CLET meetings held	4 CLET meetings were held.
14 Institutions accredited to teach Law inspected	NA
2 Pro bono board meetings held	NA
1 Advert for accredited Institutions teaching Law published	NA

PIAP Output: 163705a0301 Legal aid service providers regulated

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

2 Adverts of the approved and unapproved Legal Aid Service Providers published	NA
75 Legal Aid Service Providers inspected	1 new Legal Aid Service Provider was inspected.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 163705a0301 Legal aid service providers regulated			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
3 Legal Aid Sub-committee meetings held		1 Legal Aid Sub-Committee meeting held.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		60,083.696
211107 Boards, Committees and Council Allowances		15,750.031
227004 Fuel, Lubricants and Oils		7,693.752
	Total For Budget Output	83,527.479
	Wage Recurrent	60,083.696
	Non Wage Recurrent	23,443.783
	Arrears	0.000
	AIA	0.000
	Total For Department	187,234.642
	Wage Recurrent	145,880.533
	Non Wage Recurrent	41,354.109
	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

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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 and profiling carried out.	No risk assessment & profiling done	
Audit and inspection of JLOS Construction projects report produced.	Audit and Inspection report prepared and submitted	
Payroll / Human Resource management reviewed and report produced.	Monthly Payroll audit review was done for the month of July, August and September 2023	
Audit report on the management of MoJCA Regional Offices produced.	Internal Audit report on Regional Offices was prepared and submitted	
Audit report on the management of ICT system in MOJCA produced.	NA	
Audit report on the MOJCA Financial statement for FY 2022/2023 produced.	NA	
Verification report on MOJCA domestic arrears for FY 2022/2023 produced.	Certificate of Domestic Arrears was prepared and submitted to MoFPED	
Audit report on the management of the procurement process in MOJCA produced.	Report on Store management was prepared and submitted	
previous audit recommendations implemented.	status Report was prepared and submitted	
3 Staff trained and skills enhanced.	NA	
Verification report on war Debt Claimants produced.	Verification report was prepared and submitted to Management and MoFPED	
Verification report on Court Awards and Compensation produced.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	4,162.508	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,359.000	
221009 Welfare and Entertainment	2,000.000	
227001 Travel inland	28,311.000	
227004 Fuel, Lubricants and Oils	12,600.000	
Total For Budget Output		54,432.508
Wage Recurrent		4,162.508
Non Wage Recurrent		50,270.000
Arrears		0.000
AIA		0.000
Total For Department		54,432.508
Wage Recurrent		4,162.508



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	50,270.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Budget Output:630010 MDA Bills, Acts and Regulations

PIAP Output: 20010207 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

State Attorney in the First Parliamentary Counsel trained	No State Attorney in the First Parliamentary Counsel was trained.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Institutional Capacity

Sub SubProgramme:04 First Parliamentary Counsel

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:001 Local Government Legislation

Budget Output:630003 Ordinances and Bye-laws

PIAP Output: 20440204 LG Councilors trained

Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.

Sensitize 4 Local Government councillor	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	21,555,225.706
Wage Recurrent	2,502,577.674
Non Wage Recurrent	19,052,648.032
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:08 Sustainable Energy Development		
SubProgramme:02		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:002 Contracts and Negotiations		
Budget Output:000041 Consultancy Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
All project associated agreements negotiated and executed	125 project associated agreements negotiated and executed	125 project associated agreements negotiated and executed
All commercial and legal agreements for the oil and gas projects negotiated and executed	250 commercial and legal agreements for the oil and gas projects negotiated and executed	250 commercial and legal agreements for the oil and gas projects negotiated and executed
All international Annual Events on Oil and gas, mining's, Energy and Maritime attended	10 international Annual Events on Oil and gas, mining's, Energy and Maritime attended	10 international Annual Events on Oil and gas, mining's, Energy and Maritime attended
All contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations	125 contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations	125 contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations
All Government's Contracts within and outside Uganda negotiated and contract agreements concluded	12 Government's Contracts within and outside Uganda negotiated and contract agreements concluded	12 Government's Contracts within and outside Uganda negotiated and contract agreements concluded
All contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded	250 contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded	250 contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded
Mining Company established		
Mineral Agreement renegotiated in light of the new law	NA	NA
Model Mineral agreement in place	NA	NA
Quarterly Monitoring and evaluation of energy, petroleum and mineral projects to ascertain legal compliance undertaken	NA	NA
Stakeholder sensitized in legal aspect of petroleum, energy and mining aspect	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000041 Consultancy Services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
<b>Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry</b>		
Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated	5 Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated	5 Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated
Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted	5 Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted	5 Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted
3 countries benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes	1 country benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes	1 country benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes
10 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.	3 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.	3 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.
15 MDAs trained in the legal requirements for the energy, petroleum and mining projects.	4 MDAs trained in the legal requirements for the energy, petroleum and mining projects.	4 MDAs trained in the legal requirements for the energy, petroleum and mining projects.
All international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended	5 international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended	5 international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended
All project associated agreements negotiated and executed	125 project associated agreements negotiated and executed	125 project associated agreements negotiated and executed
All commercial and legal agreements for the oil and gas projects negotiated and executed	250 commercial and legal agreements for the oil and gas projects negotiated and executed	250 commercial and legal agreements for the oil and gas projects negotiated and executed
All international Annual Events on Oil and gas, mining's, Energy and Maritime attended	10 international Annual Events on Oil and gas, mining's, Energy and Maritime attended	10 international Annual Events on Oil and gas, mining's, Energy and Maritime attended
All contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations	125 contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations	125 contracts and other legal documents involving international bodies and organizations; foreign Governments etc. reviewed to ascertain conformity to relevant rules and regulations
All Government's Contracts within and outside Uganda negotiated and contract agreements concluded	12 Government's Contracts within and outside Uganda negotiated and contract agreements concluded	12 Government's Contracts within and outside Uganda negotiated and contract agreements concluded
All contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded	250 contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded	250 contracts, Treaties, MoUs and other legal documents to which Uganda is a party prepared and concluded

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000041 Consultancy Services		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Mining Company established		
Mineral Agreement renegotiated in light of the new law	NA	NA
Model Mineral agreement in place	NA	NA
Quarterly Monitoring and evaluation of energy, petroleum and mineral projects to ascertain legal compliance undertaken	NA	NA
Stakeholder sensitized in legal aspect of petroleum, energy and mining aspect	NA	NA
Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated	5 Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated	5 Complex agreements to the nuclear power plants, refineries, renewable energy projects for the pipeline (EACOP) negotiated
Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted	5 Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted	5 Complex agreements in regards to the nuclear power plants, refineries, renewable power projects and EACOP drafted
3 countries benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes	1 country benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes	1 country benchmarked in regards sessions in regard to nuclear power plan and renewable energy projects to ascertain international industry practice/legal regimes
10 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.	3 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.	3 Attorneys trained in new areas of nuclear power and renewable energy; and Oil and Gas.
15 MDAs trained in the legal requirements for the energy, petroleum and mining projects.	4 MDAs trained in the legal requirements for the energy, petroleum and mining projects.	4 MDAs trained in the legal requirements for the energy, petroleum and mining projects.
All international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended	5 international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended	5 international conferences on Oil and Gas, Nuclear Energy, renewable energy and natural resources forum attended
Develoment Projects		
N/A		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:002 Principal Legislation		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Building Substances Bill drafted	Building Substances Bill drafted	Building Substances Bill drafted
Earth Scientists Registration Board Bill drafted	Earth Scientists Registration Board Bill drafted	Earth Scientists Registration Board Bill drafted
Petroleum Local Content Fund Bill drafted	Petroleum Local Content Fund Bill drafted	Petroleum Local Content Fund Bill drafted
Regulations under the new Mining and Minerals Act 2022 drafted	NA	NA
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed		
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency		
Regulations under the Electricity Act drafted	Hold 3 drafting meetings to draft Regulations under the Electricity Act	Hold 3 drafting meetings to draft Regulations under the Electricity Act
Energy Efficiency and Conservation Bill and Regulations drafted	Hold 3 meetings to draft the Energy Efficiency and Conservation Bill and Regulations	Hold 3 meetings to draft the Energy Efficiency and Conservation Bill and Regulations
Development of Principles for amendment of Atomic Energy Act, 2008 and the Electricity Amendment Act	Development of Principles for amendment of Atomic Energy Act, 2008 and the Electricity Amendment Act	Development of Principles for amendment of Atomic Energy Act, 2008 and the Electricity Amendment Act
The Atomic Energy Amendment Bill and Electricity Amendment Bill Drafted	Draft the Atomic Energy Amendment Bill and Electricity Amendment Bill	Draft the Atomic Energy Amendment Bill and Electricity Amendment Bill
PIAP Output: 08010902 Geothermal legislation developed		
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency		
Principles for amendment of Atomic Energy Act, 2008 developed	NA	NA
Atomic Energy Amendment Bill drafted	Atomic Energy Amendment Bill drafted	Atomic Energy Amendment Bill drafted
Regulations under the Atomic Energy Act drafted	NA	NA
Capacity of 5 Technical Officers in nuclear law enhanced	Capacity of 2 Technical Officers in nuclear law enhanced	Capacity of 2 Technical Officers in nuclear law enhanced

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 08010902 Geothermal legislation developed					
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency					
Benchmarking visits in selected countries in the African Region and Europe undertaken	Benchmark in selected countries including the African Region- Republic of Kenya, the Republic of South Africa and Ghana, Europe- Austria Vienna, France and Americas- USA) with established nuclear programs and plants to obtain best practices and lessons	Benchmark in selected countries including the African Region- Republic of Kenya, the Republic of South Africa and Ghana, Europe- Austria Vienna, France and Americas- USA) with established nuclear programs and plants to obtain best practices and lessons			
Geothermal Regulations under the Mining and Minerals Act, 2022 drafted	Geothermal Regulations under the Mining and Minerals Act, 2022 drafted	Geothermal Regulations under the Mining and Minerals Act, 2022 drafted			
Principles for amendment of the Electricity Act, 1999 developed	NA	NA			
Electricity Amendment Bill drafted	Electricity Amendment Bill drafted	Electricity Amendment Bill drafted			
Development Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:05 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000004 Finance and Accounting					
PIAP Output: 16760119 Responses to Audit queries & PAC prepared					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Audit recommendations prepared and followed up to ensure full implementation.	Prepare and follow up all audit recommendations to ensure full implementation.	Prepare and follow up all audit recommendations to ensure full implementation.			
Staff training (4 staff)and undertaking CPD Courses carried out.	Staff training (01) and undertaking CPD Courses.	Staff training (01) and undertaking CPD Courses.			
Assets Management carried out.	Carry out Asset management.	Carry out Asset management.			
ICT equipment for Accountants (4 Computers, 6 UPS, 1 Colored printer and furniture-3 chairs) were procured.	NA	NA			

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000004 Finance and Accounting								
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General								
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development								
4 Financial reports Prepared and submitted to the Treasury.			Prepare and submit one financial reports to the Treasury.			Prepare and submit one financial reports to the Treasury.		
Financial management report prepared and submitted to management.			Offer financial management advice as and when there is need.			Offer financial management advice as and when there is need.		
4 quarterly financial management reports prepared and submitted			Support of financial management processes and preparation of quarterly financial management reports.			Support of financial management processes and preparation of quarterly financial management reports.		
PIAP Output: 16760118 Approved payments processed								
Programme Intervention: 160605 Undertake financing and administration of programme services								
Approved payment requests Processed.			Process all approved payment requests.			Process all approved payment requests.		
4 Quarterly Supervision, inspection and provision of financial management advise/ support to 7 Regional Offices carried out.			Carry out Supervision, inspection and offer financial management advise/support to 7 Regional Offices.			Carry out Supervision, inspection and offer financial management advise/support to 7 Regional Offices.		
Approved payment requests Processed.			Process all approved payment requests.			Process all approved payment requests.		
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								
Salaries Processed for all staffs by the 28th of every month.			Process Salaries for all staff by the 28th of every month.			Process Salaries for all staff by the 28th of every month.		
Recruitment Plan prepared and submitted to Ministry of Public Service for approval.								
4 Quarterly Supervision, inspection and support to Regional Offices were carried out and reports prepared.			Carry out Quarterly Supervision, inspection and support to Regional Offices.			Carry out Quarterly Supervision, inspection and support to Regional Offices.		
Performance Management system through Coordinating appraisal of staff and Coordinating Signing of Performance Agreement and Plans implemented.			Implement performance Management system through Coordinating appraisal of staff and Coordinating Signing of Performance Agreement and Plans.			Implement performance Management system through Coordinating appraisal of staff and Coordinating Signing of Performance Agreement and Plans.		
Staff sensitized about the Rewards and Sanctions System.			Sensitisation of staff about the Rewards and Sanctions System.			Sensitisation of staff about the Rewards and Sanctions System.		



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
pension paid to all active pensioners by 28th of every month.	Payment of pension to all the beneficiaries.	Payment of pension to all the beneficiaries.
Wellness Programs implemented through Organizing physical fitness exercises and Conduct health camps on healthy living awareness.	Conducting wellness Programs through Organizing physical fitness exercises and Conduct health camps on healthy living awareness.	Conducting wellness Programs through Organizing physical fitness exercises and Conduct health camps on healthy living awareness.
Recruitment needs in consultation with HoDs compiled.		
Concept for structural review developed.		
Comprehensive structural review for MoJCA conducted and consultative meetings with key stakeholders were organised.		
Structural Review Reports compiled.	Structural Review Reports compiled.	Structural Review Reports compiled.
End of year reviews organised.	Provide staff with festival season packages.	Provide staff with festival season packages.
Summary Reports on Performance Agreements and plans were submitted.	Submitting Summary Reports on Performance Agreements and plans.	Submitting Summary Reports on Performance Agreements and plans.
Progress Report on implementation of Performance Improvement Plan (PIP) submitted	Submitting Progress Report on implementation of Performance Improvement Plan (PIP)	Submitting Progress Report on implementation of Performance Improvement Plan (PIP)
Sensitization of staff on appraisal system and performance agreements as well as Issuing Guidelines on Performance appraisal system to staff was conducted.	Sensitizing staff on appraisal system and performance agreements as well as Issuing Guidelines on Performance appraisal system to staff.	Sensitizing staff on appraisal system and performance agreements as well as Issuing Guidelines on Performance appraisal system to staff.
Training Committee Meetings, implementing meeting resolutions as well as submitting progress reports conducted.	Organising Training Committee Meetings, implementing meeting resolutions as well as submitting progress reports.	Organising Training Committee Meetings, implementing meeting resolutions as well as submitting progress reports.
Induction of newly appointed staff and internship students conducted.	Induction of newly appointed staff and internship students.	Induction of newly appointed staff and internship students.
HIV/AIDS activities including the World Aids day commemoration coordinated	Commemorate World AIDS day, organise a medical camp where VCT services will be offered	Commemorate World AIDS day, organise a medical camp where VCT services will be offered

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 16060101 Planning and budgeting reporting undertaken					
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development					
BFP Prepared and 300 copies printed.		BFP Prepared and 300 copies printed printed.		BFP Prepared and 300 copies printed printed.	
MPS prepared and 300 copies printed.		NA		NA	
MoJCA Statistical Abstract for FY2023/2024 prepared and printed.		MoJCA Statistical Abstract for FY2023/2024 prepared and printed.		MoJCA Statistical Abstract for FY2023/2024 prepared and printed.	
Approved Budget Estimates, Workplans and Procurement Plans prepared and printed (300 copies).		NA		NA	
MoJCA Strategic Plan for Statistics for FY2020/2021 - FY 2024/2025 prepared and printed.		NA		NA	
Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.		Quarterly Monitoring and Evaluation of projects and programmes and preparation of Quarterly Reports		Quarterly Monitoring and Evaluation of projects and programmes and preparation of Quarterly Reports	
Office Consumables like Toner, Paper etc. procured.		Office Consumables like Toner, Paper etc. procured.		Office Consumables like Toner, Paper etc. procured.	
Capacity built for 2 PPD officers in Programmatic Approach to Planning, Risk Planning and management and attend the annual Conference of the Project Management Institute		Capacity built for PPD officers in Programmatic Approach to Planning		Capacity built for PPD officers in Programmatic Approach to Planning	
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					
Committees Allowances were paid.		Payment of committees Allowances.		Payment of committees Allowances.	
Bids Evaluated		Evaluation of submitted bids		Evaluation of submitted bids	
Contract monitoring carried out.		NA		NA	
Quarterly Monitoring of the procurement function in all Regional Offices carried out.		NA		NA	
Due diligence on service providers conducted.		Conduct due diligence on service providers.		Conduct due diligence on service providers.	
MOJCA EGP users trained.		Capacity building of MOJCA EGP users.		Capacity building of MOJCA EGP users.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Digitasation-scanning and indexing of document (Contracts and administration, files, MOUs and agreements) carried out.	Digitasation-scanning and indexing of document (Contracts and administration, files, MOUs and agreements)	Digitasation-scanning and indexing of document (Contracts and administration, files, MOUs and agreements)
Re-organising, maintenance of records in 4 storage facilities (Security registry, Records Centre, Accounts Registry and archives) appraisal and retention scheduling carried out.	Carry out re-organising, , maintenance of records in 4 storage facilities (Security registry, Records Centre, Accounts Registry and archives), appraisal and retention scheduling	Carry out re-organising, , maintenance of records in 4 storage facilities (Security registry, Records Centre, Accounts Registry and archives), appraisal and retention scheduling
Bench marking from the successful e-registries. (EAC e-registry) carried out.	NA	NA
A Hybrid Storage, Retrieval and Access System implemented with support from Ministry of Public Service.	Implement a Hybrid Storage, Retrieval and Access System with support from Ministry of Public Service.	Implement a Hybrid Storage, Retrieval and Access System with support from Ministry of Public Service.
Quarterly support supervision of record management systems carried out in all regional offices .	Quarterly support supervision of record management systems carried out in all regional offices .	Quarterly support supervision of record management systems carried out in all regional offices .

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Shelves installed and records appraised and archived in 7 Regional offices	NA	NA
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		
General Staff Salaries were paid by 28th of every month.	Payment of Salaries to all staff	Payment of Salaries to all staff
Duty facilitating allowances paid to staff.	Payment of various duty facilitating allowances to staff.	Payment of various duty facilitating allowances to staff.
monthly pension paid to 117 pensioners and paid gratuity to 5 pensioners	Payment of gratuity and pension to all eligible beneficiaries.	Payment of gratuity and pension to all eligible beneficiaries.
Computer services procured.	NA	NA
COVID material (Sensitizers, Protective gears etc) procured	COVID material (Sensitizers, Protective gears etc) procured	COVID material (Sensitizers, Protective gears etc) procured
Top management facilitated to travel abroad (5 trips)to attend to crucial official business	NA	NA
Funeral expenses paid to staff and family	Funeral expenses paid to staff and family	Funeral expenses paid to staff and family
Electronic and newspaper adverts for MoJCA publicised	Electronic and newspaper adverts for MoJCA publicised	Electronic and newspaper adverts for MoJCA publicised
Specialized Staff capacity built and skills enhanced.	Specialized Staff capacity built and skills enhanced.	Specialized Staff capacity built and skills enhanced.
Books, periodicals and newspapers provided.	Books, periodicals and newspapers provided.	Books, periodicals and newspapers provided.
Facilitation for meetings provided.	Facilitation for meetings provided.	Facilitation for meetings provided.
Professional fees and services for external lawyers procured.	NA	NA
Telecommunication and internet services were procured.	NA	NA
paid Rent for all MoJCA rented offices	Quarterly Rent paid	Quarterly Rent paid
Quarterly guard and security services were procured	guard and security services paid for	guard and security services paid for
utility bills (electricity and water) were paid quarterly	utility bills (electricity and water) paid	utility bills (electricity and water) paid

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Quarterly cleaning and sanitation, waste garbage disposal, pest control and fumigation services were paid.	cleaning and sanitation, waste garbage disposal, pest control and fumigation services provided.	cleaning and sanitation, waste garbage disposal, pest control and fumigation services provided.
procured professional attire and corporate wear for staffs .	NA	NA
Quarterly Office operational Fuel, lubricants and oils were procured	Office operations facilitated through Procurement of Fuel, lubricants and oils.	Office operations facilitated through Procurement of Fuel, lubricants and oils.
Medical assistance to staff and their immediate family members provided.	Medical assistance to staff and their immediate family members provided.	Medical assistance to staff and their immediate family members provided.
computer accessories were procured	computer accessories paid for.	computer accessories paid for.
Annual subscription and Membership fees for both staff and Government Units to professional or other bodies paid.	NA	NA
Litigation and related expenses paid.	Litigation and related expenses paid.	Litigation and related expenses paid.
Payment for postage and courier made.	NA	NA
92 Retiring staff facilitated with transport to their retirement stations.	NA	NA
68 vehicles and 20 Motorcycles repaired and maintained.	23 vehicles and 5 Motorcycles repaired and maintained.	23 vehicles and 5 Motorcycles repaired and maintained.
Repairs and maintenance of other machinery and equipment were paid.	Repairs and maintenance of other machinery and equipment paid for.	Repairs and maintenance of other machinery and equipment paid for.
Minor repairs and maintenance of assets paid for.	Minor repairs and maintenance of assets paid for.	Minor repairs and maintenance of assets paid for.
Payment of contributions to international organizations made.	NA	NA
Monitoring and evaluation carried out and quarterly monitoring reports prepared.	NA	NA
NRM day, International Womens day, International Labour Day and Independence day commemorated	Facilitate the ministry participation at National events like NRM victory day, international womens day, International Labour day, Heroes, Africa Public Service day etc	Facilitate the ministry participation at National events like NRM victory day, international womens day, International Labour day, Heroes, Africa Public Service day etc
New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles	New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles	New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
General Staff Salaries paid.	Payment of Salaries to all staff	Payment of Salaries to all staff
Duty facilitating allowances paid to staff.	Payment of various duty facilitating allowances to staff.	Payment of various duty facilitating allowances to staff.
pension paid to all beneficiaries.	Payment of gratuity and pension to all eligible beneficiaries.	Payment of gratuity and pension to all eligible beneficiaries.
Gratuity paid to all beneficiaries.		
Computer services procured.	NA	NA
COVID material (Sensitizers, Protective gears etc) procured	COVID material (Sensitizers, Protective gears etc) procured	COVID material (Sensitizers, Protective gears etc) procured
Top management facilitated to travel abroad (5 trips)to attend to crucial official business	NA	NA
Funeral expenses paid to staff and family	Funeral expenses paid to staff and family	Funeral expenses paid to staff and family
Electronic and newspaper adverts for MoJCA publicised	Electronic and newspaper adverts for MoJCA publicised	Electronic and newspaper adverts for MoJCA publicised
Specialized Staff capacity built and skills enhanced.	Specialized Staff capacity built and skills enhanced.	Specialized Staff capacity built and skills enhanced.
Books, periodicals and newspapers provided.	Books, periodicals and newspapers provided.	Books, periodicals and newspapers provided.
Facilitation for meetings provided.	Facilitation for meetings provided.	Facilitation for meetings provided.
Professional fees and services for external lawyers procured.	NA	NA
Telecommunication and internet services paid for.	NA	NA
Rent paid	Rent paid	Rent paid
guard and security services paid for	guard and security services paid for	guard and security services paid for
utility bills (electricity and water) paid	utility bills (electricity and water) paid	utility bills (electricity and water) paid
cleaning and sanitation, waste garbage disposal, pest control and fumigation services provided.	cleaning and sanitation, waste garbage disposal, pest control and fumigation services provided.	cleaning and sanitation, waste garbage disposal, pest control and fumigation services provided.
professional attire and corporate wear procured.	NA	NA
Office operations facilitated through Procurement of Fuel, lubricants and oils.	Office operations facilitated through Procurement of Fuel, lubricants and oils.	Office operations facilitated through Procurement of Fuel, lubricants and oils.
Medical assistance to staff and their immediate family members provided.	Medical assistance to staff and their immediate family members provided.	Medical assistance to staff and their immediate family members provided.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
computer accessories paid for.	computer accessories paid for.	computer accessories paid for.
Subscription and Membership fees for both staff and Government Units to professional or other bodies paid.	NA	NA
Litigation and related expenses paid.	Litigation and related expenses paid.	Litigation and related expenses paid.
Payment for postage and courier made.	NA	NA
Retiring staff 92) facilitated with transport to their retirement stations.	NA	NA
68 vehicles and 20 Motorcycles repaired and maintained.	23 vehicles and 5 Motorcycles repaired and maintained.	23 vehicles and 5 Motorcycles repaired and maintained.
Repairs and maintenance of other machinery and equipment were paid.	Repairs and maintenance of other machinery and equipment paid for.	Repairs and maintenance of other machinery and equipment paid for.
Minor repairs and maintenance of assets were paid.	Minor repairs and maintenance of assets paid for.	Minor repairs and maintenance of assets paid for.
Payment of contributions to international organizations made.	NA	NA
Quarterly monitoring and evaluation carried out and quarterly monitoring reports prepared.	NA	NA
NRM day, International Womens day, International Labour Day and Independence day commemorated	Facilitate the ministry participation at National events like NRM victory day, international womens day, International Labour day, Heroes, Africa Public Service day etc	Facilitate the ministry participation at National events like NRM victory day, international womens day, International Labour day, Heroes, Africa Public Service day etc
New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles	New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles	New digitised Number plates acquired for all Ministry Motor vehicles and Motor cycles
End of year review involving all Political and Technical staff Organised	End of year review involving all Political and Technical staff Organised	End of year review involving all Political and Technical staff Organised

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Software Maintained through purchase of licenses, antivirus renewal and licenses for purchased systems.	Software Maintenance through purchase of licenses, antivirus renewal and licenses for purchased systems.	Software Maintenance through purchase of licenses, antivirus renewal and licenses for purchased systems.
ICT audit and Site support supervision in the regional offices carried out.	Conduct ICT audit and Site support supervision in all regional offices	Conduct ICT audit and Site support supervision in all regional offices
Security enhanced for the server rooms at the Headquarter, Admin General, Law Council, and all Regional Offices through procurement of access controls, premise access through the use of the Clock in machines and CCTV installation.		
Quarterly Servicing and Maintenance of ICT Equipment was conducted.	NA	NA
MoJCA LAN, WAN, maintenance and upgrade carried out.	Mojca LAN, WAN, maintenance and upgrade	Mojca LAN, WAN, maintenance and upgrade
Quarterly Internet and data provided.	Provide internet and data.	Provide internet and data.
Mojca website revamped		
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		
Quarterly technical policy development guidance to management and Ministry's Allied institutions provided.	Provide Quarterly technical policy development guidance to management and Ministry's Allied institutions	Provide Quarterly technical policy development guidance to management and Ministry's Allied institutions
Support the preparation of 4 Cabinet Memoranda for submission to Cabinet Secretariat	Support the preparation of submissions to Cabinet in form of Cabinet Memoranda and Cabinet Information Papers (6)	Support the preparation of submissions to Cabinet in form of Cabinet Memoranda and Cabinet Information Papers (6)



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
40 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA.	prepare 10 Briefing notes for the Hon Minister on each Cabinet Memorandum received in the MDA	prepare 10 Briefing notes for the Hon Minister on each Cabinet Memorandum received in the MDA
Ministry's Cabinet Forward Agenda Plan FY 2024/2025 prepared and submitted to Cabinet Secretariat		
Status of Implementation of Cabinet decisions/directives for the Calendar years 2023 compiled and submitted to Cabinet Secretariat.		
Inventory of policies, laws and regulations in the Ministry as at 30th June, 2022 and 30th December, 2023 updated for submission to Cabinet Secretariat.		
Ministry's Public Policy Research Agenda FY 2024/2025 prepared and submitted to Cabinet Secretariat.	Prepare the Ministry's Public Policy Research Agenda FY 2024/2025 and submit it to Cabinet Secretariat	Prepare the Ministry's Public Policy Research Agenda FY 2024/2025 and submit it to Cabinet Secretariat

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Technical support provided in the production of 4 reports to Cabinet for input and approval before circulation to International fora	Support production of 1 report to Cabinet for input and approval before circulation to International fora	Support production of 1 report to Cabinet for input and approval before circulation to International fora
Quarterly technical policy development guidance to management and Ministry's Allied institutions provided.	Provide Quarterly technical policy development guidance to management and Ministry's Allied institutions	Provide Quarterly technical policy development guidance to management and Ministry's Allied institutions
Support the preparation of 4 Cabinet Memoranda for submission to Cabinet Secretariat	Support the preparation of submissions to Cabinet in form of Cabinet Memoranda and Cabinet Information Papers (6)	Support the preparation of submissions to Cabinet in form of Cabinet Memoranda and Cabinet Information Papers (6)
40 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA.	prepare 10 Briefing notes for the Hon Minister on each Cabinet Memorandum received in the MDA	prepare 10 Briefing notes for the Hon Minister on each Cabinet Memorandum received in the MDA
Ministry's Cabinet Forward Agenda Plan FY 2024/2025 prepared and submitted to Cabinet Secretariat		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Status of Implementation of Cabinet decisions/directives for the Calendar years 2023 compiled and submitted to Cabinet Secretariat.		
Inventory of policies, laws and regulations in the Ministry as at 30th June, 2022 and 30th December, 2023 updated for submission to Cabinet Secretariat.		
Ministry's Public Policy Research Agenda FY 2024/2025 prepared and submitted to Cabinet Secretariat.	Prepare the Ministry's Public Policy Research Agenda FY 2024/2025 and submit it to Cabinet Secretariat	Prepare the Ministry's Public Policy Research Agenda FY 2024/2025 and submit it to Cabinet Secretariat
Technical support provided in the production of 4 reports to Cabinet for input and approval before circulation to International fora	Support production of 1 report to Cabinet for input and approval before circulation to International fora	Support production of 1 report to Cabinet for input and approval before circulation to International fora
Develoment Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:04 First Parliamentary Counsel		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 Local Government Legislation		
Budget Output:460092 Verification of Ordinances and Bye-laws		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
100 percent (estimate of 3 based on FY 2021/2022) Ordinances authorized for publication	100 percent Ordinances authorized for publication	100 percent Ordinances authorized for publication
100 percent of Byelaws (estimate of 4 based on FY 2020/2021) authorized for publication	100 percent of Byelaws authorized for publication	100 percent of Byelaws authorized for publication
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Programme Intervention: 160603 Review and enact appropriate legislation		
70% of (estimated 26 based on FY 2021/22) received Ordinances and Byelaws verified and submitted to Ministry of Local Government;	70% of received Ordinances and Byelaws verified and submitted to Ministry of Local Government	70% of received Ordinances and Byelaws verified and submitted to Ministry of Local Government
Capacity of 3 Attorney Staffs enhanced	Facilitate 1 Attorney to undertake short and long term training abroad	Facilitate 1 Attorney to undertake short and long term training abroad
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		
5 MoJCA Bills drafted	2	2
90 percent (estimate of 40)of requested Bills drafted and submitted to MDAs	10	10
Capacity of staff members built through training	NA	NA
1 Staff trained	NA	NA
4 EAC meetings attended in relation to strengthening EAC integration	NA	NA
5 MoJCA Bills drafted	2	2
90 percent (estimate of 40)of requested Bills drafted and submitted to MDAs	10	10
Capacity of staff members built through training	NA	NA
1 Staff trained	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460093 Bills, Acts and Regulations		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 EAC meetings attended in relation to strengthening EAC integration	NA	NA
Department:003 Subsidiary Legislation		
Budget Output:460094 Statutory Instruments		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
90 percent (estimate of 85 based on FY 2021/2022) of requested Statutory Instruments drafted and submitted to MDA's for signature.	90 percent of requested Statutory Instruments drafted and submitted to MDA's for signature.	90 percent of requested Statutory Instruments drafted and submitted to MDA's for signature.
Noter-up for subsidiary legislation prepared and in place	Noter-up for subsidiary legislation prepared and in place	Noter-up for subsidiary legislation prepared and in place
100 percent (estimate of 67 based on FY 2021/2022) signed statutory Instruments authorized for publication	100 percent of signed statutory Instruments authorized for publication	100 percent of signed statutory Instruments authorized for publication
100 percent ( estimate of 9 based on FY 2021/2022) signed Legal Notices authorized for publication	100 percent of signed Legal Notices authorized for publication	100 percent of signed Legal Notices authorized for publication
Capacity of 2 staff members built through training	Capacity of 2 staff members built through training	Capacity of 2 staff members built through training
90 percent (estimate of 85 based on FY 2021/2022) of requested Statutory Instruments drafted and submitted to MDA's for signature.	90 percent of requested Statutory Instruments drafted and submitted to MDA's for signature.	90 percent of requested Statutory Instruments drafted and submitted to MDA's for signature.
Noter-up for subsidiary legislation prepared and in place	Noter-up for subsidiary legislation prepared and in place	Noter-up for subsidiary legislation prepared and in place
100 percent (estimate of 67 based on FY 2021/2022) signed statutory Instruments authorized for publication	100 percent of signed statutory Instruments authorized for publication	100 percent of signed statutory Instruments authorized for publication
100 percent ( estimate of 9 based on FY 2021/2022) signed Legal Notices authorized for publication	100 percent of signed Legal Notices authorized for publication	100 percent of signed Legal Notices authorized for publication
Capacity of 2 staff members built through training	Capacity of 2 staff members built through training	Capacity of 2 staff members built through training
Develoment Projects		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
N/A		
SubProgramme:04		
Sub SubProgramme:01 Administration of Estates/Property of the Deceased		
Departments		
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		
100 estates registered and inspected	25 estates registered and inspected	25 estates registered and inspected
50 estates wound up/renounced	10 estates wound up/renounced	10 estates wound up/renounced
200 family mediations held	50 family mediations held	50 family mediations held
100 court attendances for cases for and against the Administrator General	25 court attendances for cases for and against the Administrator General	25 court attendances for cases for and against the Administrator General
1 staff trained in area of Succession management	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		
5000 new files for clients opened	Open 1250 new files for clients	Open 1250 new files for clients
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		
10 Trust Causes Registered	2 Trust Causes Registered	2 Trust Causes Registered
5 Estates under summary jurisdiction managed	1 Estates under summary jurisdiction managed	1 Estates under summary jurisdiction managed
20 trust causes inspected and public trustee role strengthened	5 trust causes inspected and public trustee role strengthened	5 trust causes inspected and public trustee role strengthened
10 Trust Causes Registered	2 Trust Causes Registered	2 Trust Causes Registered
5 Estates under summary jurisdiction managed	1 Estates under summary jurisdiction managed	1 Estates under summary jurisdiction managed
20 trust causes inspected and public trustee role strengthened	5 trust causes inspected and public trustee role strengthened	5 trust causes inspected and public trustee role strengthened
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		
60 land transfers made/issued	15 land transfers made/issued	15 land transfers made/issued
100, land searched made	25 land searched made	25 land searched made

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
10 applications made to Courts to grant letters of Administrations,		3 applications made to Courts to grant letters of Administrations,		3 applications made to Courts to grant letters of Administrations,	
Administrator General represented in Courts in 41 land cases.		Administrator General represented in Courts in 10 land cases.		Administrator General represented in Courts in 10 land cases.	
2,500 certificates of no objection issued.		625 certificates of no objection issued.		625 certificates of no objection issued.	
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					
400 current cases defended in Courts, Tribunals and Commissions for Institutions and Agencies.		110 current cases defended in Courts, Tribunals and Commissions for Institutions and Agencies.		110 current cases defended in Courts, Tribunals and Commissions for Institutions and Agencies.	
24 EACJ current matters/cases less than two years defended		6 EACJ current matters/cases less than two years defended		6 EACJ current matters/cases less than two years defended	
80 Constitutional Petitions, Appeals and Applications defended		20 Constitutional Petitions, Appeals and Applications defended		20 Constitutional Petitions, Appeals and Applications defended	
1 staff trained		NA		NA	
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					
100 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)		25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)		25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	
450 current cases (cases less than two years) filed for and against Line Ministries in court attended to.		125 current cases (cases less than two years) filed for and against Line Ministries in court attended to.		125 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460087 Legal Represenation of line Ministries		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
24 EACJ matters/cases defended	6 EACJ matters/cases defended	6 EACJ matters/cases defended
1 staff trained	1 staff trained	1 staff trained
100 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)
450 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	125 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	125 current cases (cases less than two years) filed for and against Line Ministries in court attended to.
24 EACJ matters/cases defended	6 EACJ matters/cases defended	6 EACJ matters/cases defended
1 staff trained	1 staff trained	1 staff trained
Department:003 Local Government		
Budget Output:460088 Legal Represenation of Local Governments		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
80 Constitutional Petitions, Appeals and Applications defended	20 Constitutional Petitions, Appeals and Applications defended	20 Constitutional Petitions, Appeals and Applications defended
Local Governments represented in 389 current cases in Courts, Tribunal and Commissions	Local Governments represented in 114 current cases in Courts, Tribunal and Commissions	Local Governments represented in 114 current cases in Courts, Tribunal and Commissions
24 matters/cases defended at the EACJ	6 matters/cases defended at the EACJ	6 matters/cases defended at the EACJ
1 staff trained	1 staff trained	1 staff trained
80 Constitutional Petitions, Appeals and Applications defended	20 Constitutional Petitions, Appeals and Applications defended	20 Constitutional Petitions, Appeals and Applications defended
Local Governments represented in 389 current cases in Courts, Tribunal and Commissions	Local Governments represented in 114 current cases in Courts, Tribunal and Commissions	Local Governments represented in 114 current cases in Courts, Tribunal and Commissions
24 matters/cases defended at the EACJ	6 matters/cases defended at the EACJ	6 matters/cases defended at the EACJ
1 staff trained	1 staff trained	1 staff trained
Develoment Projects		
N/A		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		



## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Line Ministries and Public Agencies</b>		
<b>Budget Output:460089 Legal and Advisory Services for Central Government</b>		
<b>PIAP Output: 16080501 Compliance to Rules and Regulations enforced</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
236 legal opinions rendered to Line Ministries, on any subject	59 legal opinions rendered to Line Ministries, on any subject	59 legal opinions rendered to Line Ministries, on any subject
236 legal opinions rendered to Line Ministries, on any subject	59 legal opinions rendered to Line Ministries, on any subject	59 legal opinions rendered to Line Ministries, on any subject
200 Contracts Committee Meetings attended (MDAs, Line Ministries)	50 Contracts Committee Meetings attended (MDAs, Line Ministries)	50 Contracts Committee Meetings attended (MDAs, Line Ministries)
200 Contracts Committee Meetings attended (MDAs, Line Ministries)	50 Contracts Committee Meetings attended (MDAs, Line Ministries)	50 Contracts Committee Meetings attended (MDAs, Line Ministries)
121 MoUs reviewed and guidance provided to MDAs	30 MoUs reviewed and guidance provided to MDAs	30 MoUs reviewed and guidance provided to MDAs
121 MoUs reviewed and guidance provided to MDAs	30 MoUs reviewed and guidance provided to MDAs	30 MoUs reviewed and guidance provided to MDAs
1200 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	300 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	300 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability
1200 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	300 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability	300 contracts from Line Ministries (MDAs) reviewed to ascertain legality and enforceability
2 Staff trained (including training in CLET)	2 Staff trained (including training in CLET)	2 Staff trained (including training in CLET)
2 Staff trained (including training in CLET)	2 Staff trained (including training in CLET)	2 Staff trained (including training in CLET)
<b>Department:002 Contracts and Negotiations</b>		
<b>Budget Output:460090 Consultative Services</b>		
<b>PIAP Output: 16080501 Compliance to Rules and Regulations enforced</b>		
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>		
1200 contracts reviewed to ascertain legality and enforceability	300 contracts reviewed to ascertain legality and enforceability	300 contracts reviewed to ascertain legality and enforceability
236 legal opinions rendered on any subject	59 legal opinions rendered on any subject	59 legal opinions rendered on any subject
121 MoUs reviewed and guidance provided	30 MoUs reviewed and guidance provided	30 MoUs reviewed and guidance provided
120 meetings convened by MDAs attended	30 meetings convened by MDAs attended	30 meetings convened by MDAs attended
Capacity of 2 staff members built through training	Capacity of 2 staff members built through training	Capacity of 2 staff members built through training
<b>Department:003 Legal Advisory Consultative Services</b>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460091 Legal and Advisory Services for Local Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1200 Local Government Contracts reviewed to ascertain legality and enforceability	300 Local Government Contracts reviewed to ascertain legality and enforceability	300 Local Government Contracts reviewed to ascertain legality and enforceability
1200 Local Government Contracts reviewed to ascertain legality and enforceability	300 Local Government Contracts reviewed to ascertain legality and enforceability	300 Local Government Contracts reviewed to ascertain legality and enforceability
236 local government legal opinions rendered on any subject	59 local government legal opinions rendered on any subject	59 local government legal opinions rendered on any subject
236 local government legal opinions rendered on any subject	59 local government legal opinions rendered on any subject	59 local government legal opinions rendered on any subject
121 MoUs from Local Governments reviewed and guidance provided	30 MoUs from Local Governments reviewed and guidance provided	30 MoUs from Local Governments reviewed and guidance provided
121 MoUs from Local Governments reviewed and guidance provided	30 MoUs from Local Governments reviewed and guidance provided	30 MoUs from Local Governments reviewed and guidance provided
200 Contracts Committees meetings convened by Local Governments attended	50 Contracts Committees meetings convened by Local Governments attended	50 Contracts Committees meetings convened by Local Governments attended
36 meetings attended convened by MDAs	36 meetings attended convened by MDAs	36 meetings attended convened by MDAs
Capacity of 2 staff members built through training	NA	NA
200 Contracts Committees meetings convened by Local Governments attended	50 Contracts Committees meetings convened by Local Governments attended	50 Contracts Committees meetings convened by Local Governments attended
36 meetings attended convened by MDAs	36 meetings attended convened by MDAs	36 meetings attended convened by MDAs
Capacity of 2 staff members built through training	NA	NA
Development Projects		
N/A		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16050109 Operations of Regional Offices facilitated</b>		
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>		
UGX 0.293 Billion transferred to Moroto Regional Office to support; court attendance to defend 162 cases, 55 family meetings attended 55 contracts Reviewed and advised upon. Drafting 20 bye Laws.	Court attendance to defend 40 cases, 14 family meetings attended 14 contracts Reviewed and advised upon. Drafting 5 bye Laws.	Court attendance to defend 40 cases, 14 family meetings attended 14 contracts Reviewed and advised upon. Drafting 5 bye Laws.
UGX 0.359 Billion transferred to Fortportal Regional Office to support court attendance to defend 315 cases. Attend 650 family meetings. Review and advise in 110 contracts. 10 bye laws drafted.	Court attendance to defend 80 cases, attend 150 family meetings, Review and advise on 20 contracts, offer 30 Legal opinions and draft 2 bye laws.	Court attendance to defend 80 cases, attend 150 family meetings, Review and advise on 20 contracts, offer 30 Legal opinions and draft 2 bye laws.
UGX 0.362 Billion transferred to Mbarara Regional Office to support court attendance to defend 230 cases. Attend 66 family meetings. Review and advise in 55 contracts.	Court attendance to defend 58 cases. Attend 16 family meetings. Review and advise in 14 contracts.	Court attendance to defend 58 cases. Attend 16 family meetings. Review and advise in 14 contracts.
UGX 0.307Billion transferred to Mbale Regional Office to support court attendance to defend 149 cases. Attend 78 family meetings. Review and advise in 49 contracts.	Court attendance to defend 40 cases, attend 20 family meetings and review and advise in 10 contracts.	Court attendance to defend 40 cases, attend 20 family meetings and review and advise in 10 contracts.
UGX 0.228 Billion transferred to Soroti Regional Office to support; court attendance to defend 155 cases. Attend 63 family meetings. Review and advise in 53 contracts.	Court attendance to defend 39 cases. Attend 15 family meetings. Review and advise in 13 contracts.	Court attendance to defend 39 cases. Attend 15 family meetings. Review and advise in 13 contracts.
Ugx 0.310 Bn transfered to Gulu RO to effectively support; court attendance to defend 300 cases. Attend 150 family meetings and offer 80 CONO Review and advise in 150 contracts and render 50 Legal Opinions.	Court attendance to defend 75 cases. Attend 38 family meetings and offer 20CONO Review and advise in 38 contracts and render 12 Legal Opinions.	Court attendance to defend 75 cases. Attend 38 family meetings and offer 20CONO Review and advise in 38 contracts and render 12 Legal Opinions.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
UGX 0.361 Billion transferred to Arua Regional Office to support court attendance to defend 100 cases. Attend 50 family meetings. Review and advise in 70 contracts.	Court attendance to defend 50 cases. Attend 40 family meetings. Review and advise on 50 contracts.	Court attendance to defend 50 cases. Attend 40 family meetings. Review and advise on 50 contracts.
Record Centre (Repository) Maintenance for all Regional Offices carried out.	Record Centre (Repository) Maintenance for all Regional Offices	Record Centre (Repository) Maintenance for all Regional Offices
PIAP Output: 16050110 Outstanding Arrears cleared		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Utility arrears paid	NA	NA
Other domestic arrears cleared	NA	NA
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		
Outstanding Court Award Arrears paid	Payment of outstanding Court Award Arrears	Payment of outstanding Court Award Arrears
Verified war debt claimants paid UGX 80Bn	Payment of verified war debt claimants	Payment of verified war debt claimants
Other verified claimants paid and/or compensated.	Payment and compensations of other verified claimants.	Payment and compensations of other verified claimants.
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		
Transport Equipment (1 Motor Vehicles) procured to facilitate Oversight	eeee	eeee
IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA	IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA	IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA
Soroti Regional Office Constructed atleast up to 50%	Walling of the Regional Office	Walling of the Regional Office
Dissemination of the National Action Plan on Human Rights	Dissemination of the National Action Plan on Human Rights	Dissemination of the National Action Plan on Human Rights

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
500 cases in the Law Council resolved through Alternative Dispute Resolution	50 cases in the Law Council resolved through Alternative Dispute Resolution	50 cases in the Law Council resolved through Alternative Dispute Resolution
Government represented in 640 Backlog cases in Courts of law	Government represented in 160 Backlog cases in Courts of law	Government represented in 160 Backlog cases in Courts of law
Regional engagements at COMESA and EAC Community levels actively attended	3 Regional engagements at COMESA and EAC Community levels actively attended	3 Regional engagements at COMESA and EAC Community levels actively attended
420 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected	105 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected	105 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected
8000 criminal cases (investigation prosecution) disposed of	2000 criminal cases (investigation prosecution) disposed of	2000 criminal cases (investigation prosecution) disposed of
Use of scientific evidence in crime management increased by 40%	Use of scientific evidence in crime management increased by 10%	Use of scientific evidence in crime management increased by 10%
Offender rehabilitation and reintegration strengthened	Offender rehabilitation and reintegration strengthened	Offender rehabilitation and reintegration strengthened
Capacity of crime fighting agencies built	Capacity of crime fighting agencies built	Capacity of crime fighting agencies built
Stakeholders empowerment and enhanced access to legal information	Stakeholders empowerment and enhanced access to legal information	Stakeholders empowerment and enhanced access to legal information
Investigation and prosecution of 2000 SGBV cases fast tracked	Fast track investigation and prosecution of 500 SGBV cases	Fast track investigation and prosecution of 500 SGBV cases
Justice for Children Promoted	Promote Justice for Children	Promote Justice for Children
40% of magisterial areas provided with Legal Aid	10% of magisterial areas provided with Legal Aid	10% of magisterial areas provided with Legal Aid
Service delivery (JLOS service points) Deconcentrated	NA	NA
Customer Care & Information desks strengthened at JLOS service points.	NA	NA
Capacity of JLOS anti- corruption agencies and accountability mechanisms enhanced.	NA	NA
Corruption in JLOS institutions detected, investigated, and combated.	NA	NA
Citizens empowered on HRBA and avenues for public participation in JLOS enhanced	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Functional human rights mechanisms established and strengthened in MDAs and LGs	NA	NA
Institutional and staff capacity on HRBA enhanced	NA	NA
Public awareness on human rights standards and citizens responsibilities Increased.	NA	NA
Fast track disposal of human rights complaints	Fast track disposal of human rights complaints	Fast track disposal of human rights complaints
Bucket system in places of detention facilities eliminated	NA	NA
Human rights laws and policies in local languages translated and disseminated.	NA	NA
Planning, Supervision and M&E systems enhanced	Planning, Supervision and M&E systems enhanced	Planning, Supervision and M&E systems enhanced
Enhance capacity of Staff	Enhance capacity of Staff	Enhance capacity of Staff
land dispute resolution institutions strengthened and processes simplified.	NA	NA
Commercial dispute resolution institutions Strengthened and processes simplified.	NA	NA
Access to commercial laws and service delivery points enhanced	NA	NA
Civil and business Registries reformed and equipped	NA	NA
Information Management Systems of institutions integrated	NA	NA
Business Processes Automated	NA	NA
Records management and storage strengthened	NA	NA
Business processes Streamlined	NA	NA
Cases that are over 2 years disposed	NA	NA
Efficiency in case disposal Increased	NA	NA
Transitional justice policy implemented	NA	NA
Capacity of LCC strengthened	Capacity of LCC strengthened	Capacity of LCC strengthened

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460100 Support to Access to Justice Secretariat</b>		
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>		
Comprehensive standards for investigation, prosecution, adjudication and correctional services developed and implemented.	NA	NA
2 Computers, 1 Laptop, 2 Book shelves, small office equipment, General Stationery, Toners and Computer Accessories procured.	NA	NA
Develop the Civil Litigation Management Information System	NA	NA
IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA	IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA	IT equipment (laptop computers (50) and Printers (3) procured to support office work and improve service delivery in MoJCA
Sub Structure of Soroti Regional Office Constructed	Walling of the Regional Office	Walling of the Regional Office
Dissemination of the National Action Plan on Human Rights	Dissemination of the National Action Plan on Human Rights	Dissemination of the National Action Plan on Human Rights
200 cases in the Law Council resolved through Alternative Dispute Resolution	50 cases in the Law Council resolved through Alternative Dispute Resolution	50 cases in the Law Council resolved through Alternative Dispute Resolution
Government represented in 640 Backlog cases in Courts of law	Government represented in 160 Backlog cases in Courts of law	Government represented in 160 Backlog cases in Courts of law
Regional engagements at COMESA and EAC Community levels actively attended	3 Regional engagements at COMESA and EAC Community levels actively attended	3 Regional engagements at COMESA and EAC Community levels actively attended
420 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected	105 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected	105 Estates of deceased persons, persons of unsound minds (Locus visitations and meetings at estates) Inspected
8000 criminal cases (investigation prosecution) disposed of	2000 criminal cases (investigation prosecution) disposed of	2000 criminal cases (investigation prosecution) disposed of
Use of scientific evidence in crime management increased by 40%	Use of scientific evidence in crime management increased by 10%	Use of scientific evidence in crime management increased by 10%
Offender rehabilitation and reintegration strengthened	Offender rehabilitation and reintegration strengthened	Offender rehabilitation and reintegration strengthened
Capacity of crime fighting agencies built	Capacity of crime fighting agencies built	Capacity of crime fighting agencies built
Stakeholders empowerment and enhanced access to legal information	Stakeholders empowerment and enhanced access to legal information	Stakeholders empowerment and enhanced access to legal information

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Investigation and prosecution of 2000 SGBV cases fast tracked	Fast track investigation and prosecution of 500 SGBV cases	Fast track investigation and prosecution of 500 SGBV cases
Justice for Children Promoted	Promote Justice for Children	Promote Justice for Children
40% of magisterial areas provided with Legal Aid	10% of magisterial areas provided with Legal Aid	10% of magisterial areas provided with Legal Aid
Service delivery (JLOS service points) Deconcentrated	NA	NA
Customer Care & Information desks strengthened at JLOS service points.	NA	NA
Capacity of JLOS anti- corruption agencies and accountability mechanisms enhanced.	NA	NA
Corruption in JLOS institutions detected, investigated, and combated.	NA	NA
Citizens empowered on HRBA and avenues for public participation in JLOS enhanced	NA	NA
Functional human rights mechanisms established and strengthened in MDAs and LGs	NA	NA
Institutional and staff capacity on HRBA enhanced	NA	NA
Public awareness on human rights standards and citizens responsibilities Increased.	NA	NA
Fast track disposal of human rights complaints	Fast track disposal of human rights complaints	Fast track disposal of human rights complaints
Bucket system in places of detention facilities eliminated	NA	NA
Human rights laws and policies in local languages translated and disseminated.	NA	NA
Planning, Supervision and M&E systems enhanced	Planning, Supervision and M&E systems enhanced	Planning, Supervision and M&E systems enhanced
Enhance capacity of Staff	Enhance capacity of Staff	Enhance capacity of Staff
land dispute resolution institutions strengthened and processes simplified.	NA	NA
Commercial dispute resolution institutions Strengthened and processes simplified.	NA	NA



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Access to commercial laws and service delivery points enhanced	NA	NA
Civil and business Registries reformed and equipped	NA	NA
Information Management Systems of institutions integrated	NA	NA
Business Processes Automated	NA	NA
Records management and storage strengthened	NA	NA
Business processes Streamlined	NA	NA
Cases that are over 2 years disposed	NA	NA
efficiency in case disposal Increased	NA	NA
Transitional justice policy implemented	NA	NA
Capacity of LCC strengthened	Capacity of LCC strengthened	Capacity of LCC strengthened
Comprehensive standards for investigation, prosecution, adjudication and correctional services developed and implemented.	NA	NA
2 Computers, 1 Laptop, 2 Book shelves, small office equipment, General Stationery, Toners and Computer Accessories procured.	NA	NA
Developed the Civil Litigation Management Information System	NA	NA
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		
Sixty Five percent of the Finishes and fixtures completed in the First Phase of the JLOS House	Construction of JLOS House	Construction of JLOS House

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Annual Plans	Quarter's Plan	Revised Plans
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050104 ICT services enhanced		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
50 Laptops Procured for State Attorneys including those in Regional Offices	NA	NA
Heavy duty Photocopiers procured for the PS, US/F&A, Soroti RO, HR, Library, and PDU.	NA	NA
PIAP Output: 16050106 JLOS service delivery deconcentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Maintenance of office building and structure, Civil Works	NA	NA
PIAP Output: 16050115 Transport equipment procured		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
4 Vehicles procured to facilitate court attendance, support supervision, inspection and estates administration, and monitoring	NA	NA
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Security Equipment procured (1 Baggage Scanner, 9 Walk through machines 8 TV screens, metal detectors, Undercarriage search mirrors and installation of CCTV cameras)	NA	NA
15 sets of Office desks and 1 safe procured	NA	NA
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		
34 ordinary disciplinary committee sittings held.	Hold 8 ordinary disciplinary committee sittings	Hold 8 ordinary disciplinary committee sittings
Capacity building for 1 Staff at local institutions carried out.	Capacity building for 1 Staff at local institutions	Capacity building for 1 Staff at local institutions

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Annual Plans	Quarter's Plan	Revised Plans
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		
12 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	Hold 3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession.	Hold 3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession.
4 Planning and review meetings of the disciplinary committee held	1 Planning and Review meeting of the disciplinary committee held	1 Planning and Review meeting of the disciplinary committee held
Regulatory Impact Assessment (RIA) for the Amendment of the Advocates Act Cap. 267 and the Regulations prepared	NA	NA
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		
1200 Advocates Chambers inspected.	Inspect 120 Advocates Chambers	Inspect 120 Advocates Chambers
1 Advert of the List of approved and unapproved law firms and legal departments	NA	NA
Budget Output:460098 Legal and Paralegal Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
12 CLET meetings held	3 CLET meetings held	3 CLET meetings held
14 Institutions accredited to teach Law inspected		
2 Pro bono board meetings held	1 Pro Bono Board meeting held	1 Pro Bono Board meeting held
1 Advert for accredited Institutions teaching Law published	1 Advert for accredited Institutions teaching Law published	1 Advert for accredited Institutions teaching Law published

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460098 Legal and Paralegal Services					
PIAP Output: 163705a0301 Legal aid service providers regulated					
Programme Intervention: 160504 Promote equitable access to justice through legal aid services					
2 Adverts of the approved and unapproved Legal Aid Service Providers published		2 Adverts of approved and unapproved Legal Service Providers published		NA	
75 Legal Aid Service Providers inspected		10 Legal Aid Service Providers inspected		NA	
3 Legal Aid Sub-committee meetings held		1 Legal Aid Sub-committee meeting held		NA	
Development Projects					
N/A					
SubProgramme:05					
Sub SubProgramme:05 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 16080504 Internal audit undertaken					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
Risks assessment/ risks evaluation and profiling carried out.		Risks assessment/ risks evaluation and profiling.		NA	
Audit and inspection of JLOS Construction projects report produced.		Audit and inspection of JLOS Construction projects		NA	
Payroll / Human Resource management reviewed and report produced.		Review of Payroll / Human Resource management		NA	
Audit report on the management of MoJCA Regional Offices produced.		Review and inspect 7 MoJCA Regional Offices		NA	
Audit report on the management of ICT system in MOJCA produced.		Audit and inspection of management of ICT Infrastructure in MOJCA.		NA	
Audit report on the MOJCA Financial statement for FY 2022/2023 produced.		Review of Financial management process and Final Accounts for FY 2022/2023.		NA	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16080504 Internal audit undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Verification report on MOJCA domestic arrears for FY 2022/2023 produced.	Review and confirmation of MoJCA Domestic arrears FY 2022/2023.Review and confirmation of MoJCA Domestic arrears FY 2022/2023.	NA	
Audit report on the management of the procurement process in MOJCA produced.	Review of MoJCA procurement management system	NA	
previous audit recommendations implemented.	Follow up auditees to ensure they implement previous audit recommendations.	NA	
3 Staff trained and skills enhanced.	1 Staff attending Continuous Professional Development(CPD) Courses and refresher Courses and Seminars.	NA	
Verification report on war Debt Claimants produced.	Verification of War Debt Claimants; Review of Court Awards and Compensation.	NA	
Verification report on Court Awards and Compensation produced.			
Development Projects			
N/A			
Programme:20 Legislation, Oversight And Representation			
SubProgramme:01			
Sub SubProgramme:04 First Parliamentary Counsel			
Departments			
Department:002 Principal Legislation			
Budget Output:630010 MDA Bills, Acts and Regulations			
PIAP Output: 20010207 Legislations enacted			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
State Attorney in the First Parliamentary Counsel trained	1 State Attorney in the First Parliamentary Counsel trained	1 State Attorney in the First Parliamentary Counsel trained	
Development Projects			
N/A			
SubProgramme:04			
Sub SubProgramme:04 First Parliamentary Counsel			

### Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Local Government Legislation</b>		
<b>Budget Output:630003 Ordinances and Bye-laws</b>		
<b>PIAP Output: 20440204 LG Councilors trained</b>		
<b>Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.</b>		
Sensitize 4 Local Government councillor	NA	NA
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142163	Sale of Other produced assets-From Government Units	0.025	0.000
142211	Registration fees for Documents and Businesses	0.095	0.000
142216	Inspection Fees	0.065	0.000
Total		0.185	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2023/24 Approved Budget	Actuals By End Q1
Programme : 16 Governance And Security	43.055	0.000
SubProgramme : 04 Access to Justice	43.055	0.000
Sub-SubProgramme : 05 Policy, Planning and Support Services	43.055	0.000
Department Budget Estimates		
Department: 001 Finance and Administration	43.055	0.000
Project budget Estimates		
Total for Vote	43.055	0.000



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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Mainstream gender and equity in all Ministry operations.
Issue of Concern:	Providing services to all vulnerable groups of people like the youth, children, women, elderly, persons with disabilities and persons of unsound mind.
Planned Interventions:	Ensure timely payment of pension (by 28th of every month). Hold 200 family arbitrations and mediations Open 5000 files for Estates of deceased persons, or persons of unsound mind. Process payment worth UGX 30Bn for War Debt Claimants.
Budget Allocation (Billion):	30.200
Performance Indicators:	Number of files opened in Office of Administrator General in relation to estates of the deceased and pple of unsound mind. Number of applications made to Court to grant letters of administration. Number of War debt Claimants paid. Number of Bills drafted
Actual Expenditure By End Q1	6.424
Performance as of End of Q1	paid UGX 6.424Bn to 5,007 War debt claimants in Acholi, Lango and Teso sub Regions. Also, 62 Family disputes were resoled by Administrator General
Reasons for Variations	

ii) HIV/AIDS

Objective:	Creating a conducive work environment for all.
Issue of Concern:	Ensuring a conducive environment for persons infected and or affected with HIV/AIDS.
Planned Interventions:	Commemorate the World AIDS day. Procurement of HIV/AIDS prevention supplies like condoms and avail them in all places of convenience. Complete the domestication of the HIV/AIDS policy, print and distribute it to staff. Organise a Health camps.
Budget Allocation (Billion):	0.100
Performance Indicators:	World AIDS days commemorated. Number of Medical camps held. HIV/AIDS policy domesticated. Number of Quarterly HIV/AIDS meetings held.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

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iii) Environment

Objective:	To ensure a healthy and clean environment for effective MOJCA operations.
Issue of Concern:	Maintain a healthy and clean environment for effective MOJCA operations.
Planned Interventions:	Implement the environmental mitigation measures identified during the environmental impact assessment of JLOS House and construction of Soroti Regional Office. Ensure Offices are cleaned on daily basis
Budget Allocation (Billion):	0.400
Performance Indicators:	Number of environment mitigation measures implemented in relation to construction of Soroti Regional Office. Number of environment mitigation measures implemented in relation to construction of JLOS House. Level of Hygiene in Office premises (1-5; 5=best)
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	Ensuring adherence to SOPs.
Issue of Concern:	Adherence to the Standard operating procedures to prevent the spread of Covid-19.
Planned Interventions:	Procure, install and maintain equipment and machines that dispense sanitizers at MOJCA headquarters and all Regional Offices. Promote virtual meetings and workshops. Implement EDRMS to prevent spread of Covid-19 through paper contact
Budget Allocation (Billion):	0.420
Performance Indicators:	Number of departments using EDRMS Number of Regional Offices with installed virtual/teleconferencing equipment.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	