

VOTE: 007 Ministry of Justice and Constitutional Affairs

I. VOTE MISSION STATEMENT

To promote an effective and efficient machinery capable of providing a legal framework for good governance and delivery of legal advice and services to the Government, its allied institutions and the general public.

II. STRATEGIC OBJECTIVE

The Ministry of Justice and Constitutional Affairs has five strategic objectives which guide its direction over the NDP III period, in line with Governance and Security Programme where it belongs. These are:

- a Strengthen policy, legal, regulatory and institutional frameworks.
- b Enhance access to MoJCA's services.
- c Strengthen MoJCA's business processes to facilitate private sector development.
- d Promote Constitutionalism and Compliance with Uganda Bill of Rights.
- e Strengthen Transparency and Accountability.

III. MAJOR ACHIEVEMENTS IN 2022/23

In the second Quarter of FY 2022/23, the Ministry cumulatively received Wage of UGX 5.4525Bn (50.2%), Non-Wage Recurrent UGX 33.755Bn (29.2%), Development UGX 7.246Bn (33%) and Arrears of UGX 10.515Bn (100%).

The funds were used to carry out the following activities:

Continued the construction of the JLOS House and is at 35% completion with the building at level 5.

Represented Government in 1,324 cases in Courts, Tribunals and Commissions (of which 120 Constitutional Petitions, Appeals and Applications defended and 78 were Human Rights cases). Of these, 100 cases worth UGX. 94.321Bn were won while 30 cases lost worth UGX 90.307Bn.

Reviewed 1,814 (94%) out of the 1,923 requests of contracts reviews received. Out of the 190 requests for Legal Opinions received, 169 (89%) were rendered. Reviewed 322 MoUs out of 339(95%) requests. On meetings, 599 (78%) were attended out of 766.

Out of the 28 requests by MDAs to draft Bills, 19 (68%) Bills were drafted and submitted to MDAs. All the 20 Acts, 17 Bills, were authorised for publication and all were published. Out of 97 requests received to draft Statutory Instruments, 82 (85%) were drafted and submitted to MDAs for signature.

By the end of the second quarter, a total of 2,442 files were opened for estates of deceased persons and persons of unsound mind, 35 estates wound up, handled 130 family disputes through mediations and arbitration, issued 1648 certificates of No objection issues and granted 3 letters of administration.

Held 7 Law Council Meetings, 8 ordinary Disciplinary Committee meetings (handled 72 disciplinary cases filed against private advocates, 28 were disposed of), inspected 185 Advocates chambers out of which 159 (86%) were approved and issued with Certificates of approval.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	10.865	4.261	10.904	11.450	12.594	13.854	15.239
	Non-Wage	116.025	28.712	119.469	125.442	150.531	180.637	214.958
Devt.	GoU	21.740	6.000	20.000	20.000	24.000	27.600	30.360
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	148.630	38.973	150.373	156.892	187.125	222.091	260.558	
Total GoU+Ext Fin (MTEF)	148.630	38.973	150.373	156.892	187.125	222.091	260.558	
Arrears	10.515	10.061	0.187	0.000	0.000	0.000	0.000	
Total Budget	159.145	49.034	150.561	156.892	187.125	222.091	260.558	
Total Vote Budget Excluding Arrears	148.630	38.973	150.373	156.892	187.125	222.091	260.558	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:08 Sustainable Energy Development	1.180	0.000
SubProgramme:02 Transmission and Distribution	1.180	0.000
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.580	0.000
002 Contracts and Negotiations	0.580	0.000
Sub SubProgramme:04 First Parliamentary Counsel	0.600	0.000
002 Principal Legislation	0.600	0.000
Programme:16 Governance And Security	129.093	20.000
SubProgramme:01 Institutional Coordination	28.861	0.000
Sub SubProgramme:05 Policy, Planning and Support Services	28.861	0.000
001 Finance and Administration	28.861	0.000
SubProgramme:03 Policy and Legislation Processes	3.718	0.000
Sub SubProgramme:04 First Parliamentary Counsel	3.718	0.000
001 Local Government Legislation	0.603	0.000
002 Principal Legislation	2.306	0.000
003 Subsidiary Legislation	0.809	0.000
SubProgramme:04 Access to Justice	96.194	20.000
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.309	0.000
001 Administrator General	2.309	0.000
Sub SubProgramme:02 Civil Litigation	3.293	0.000
001 Public Agencies and Institutions	1.021	0.000
002 Line Ministries - Litigation	1.381	0.000
003 Local Government	0.891	0.000
Sub SubProgramme:03 Legal Advisory and Consultancy Services	2.240	0.000
001 Line Ministries and Public Agencies	0.730	0.000
002 Contracts and Negotiations	0.711	0.000
003 Legal Advisory Consultative Services	0.799	0.000
Sub SubProgramme:05 Policy, Planning and Support Services	86.767	20.000
001 Finance and Administration	86.767	20.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	129.093	20.000
SubProgramme:04 Access to Justice	96.194	20.000
Sub SubProgramme:06 Regulation of the Legal Profession	1.585	0.000
001 Law Council	1.585	0.000
SubProgramme:05 Anti-Corruption and Accountability	0.321	0.000
Sub SubProgramme:05 Policy, Planning and Support Services	0.321	0.000
001 Finance and Administration	0.321	0.000
Programme:20 Legislation, Oversight And Representation	0.100	0.000
SubProgramme:01 Legislation	0.099	0.000
Sub SubProgramme:04 First Parliamentary Counsel	0.099	0.000
002 Principal Legislation	0.099	0.000
SubProgramme:04 Institutional Capacity	0.001	0.000
Sub SubProgramme:04 First Parliamentary Counsel	0.001	0.000
001 Local Government Legislation	0.001	0.000
Total for the Vote	130.373	20.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of compliance to energy standards, %	Percentage	2021-2022	0			75%

Sub SubProgramme: 04 First Parliamentary Counsel

Department: 002 Principal Legislation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Energy Efficiency and Conservation Act Enacted	Number	2021-2022	0			1

PIAP Output: 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

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 04 First Parliamentary Counsel****Department: 002 Principal Legislation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Geothermal legislation developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Geothermal legislation in place	Number	2021-2022	0			1

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: Approved payments processed****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Approved payments processed	Proportion	2021	0.85			1.0

PIAP Output: Responses to Audit queries & PAC prepared**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Responses to Audit queries & PAC prepared	Number	2019-20	1			1

PIAP Output: Financial reports prepared and submitted to Accountant General**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 05 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Financial reports prepared and submitted to Accountant General**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Financial reports prepared and submitted to Accountant General	Number	2020-21	4			4

Budget Output: 000005 Human Resource Management**PIAP Output: Human Resources Management Services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
New MoJCA staff structure in place	Text	2020/2021	0	Structure in place by end of FY 2022/23	Structure in place by end of FY 2022/23	1
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	2020/2021	12	12	6	12
No of Staff Staff receiving Gratuity	Number		4	6	1	4
No of staff trained	Number	2020/2021		160	17	100
Percentage of staff whose salaries, and other entitlements have been processed by 28th of every month	Percentage	2020/2021	100%			100%
value of retirement benefits paid.	Value	2020/2021	1,607,048,000			1,989,270,000

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

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Sub SubProgramme: 05 Policy, Planning and Support Services

Department: 001 Finance and Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: Planning and budgeting reporting undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
BFP prepared by 15th November	Text	2020/2021	1	BFP prepared and submitted to MoFPED by 20th Dec 2022	1	1
Ministry's BFP produced	Text	2020/2021	1			1
MPS prepared and submitted by 15th of March	Text	2020/2021	1	MPS 2023/24	To be compiled in Q3	1
MPS prepared by 15th of March	Number	2020/2021	1			1
No. of Finance Committee meetings organized	Number	2020/2021	4	4	2	4
No. of quarterly Performance reports produced.	Number	2020/2021	4	4	2	4
Number of budget consultative meetings undertaken	Number	2020/2021	4	4	2	8
Number of M&E reports produced	Number	2020/2021	2			4
Number of Monitoring and Evaluation activities undertaken	Number	2020/2021	4	4	2	4
Number of performance reports developed and submitted	Number	2020/2021	4			4
Number of performance reports prepared	Number	2020/2021	4			4
Number of planning and budgeting reports prepared	Number	2020/2021	0			1
Number of Planning staff trained	Number	2020/2021	1	3	1	2
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	2020/2021	100%	80%	100%	100%
Proportion of Plans and budgets implemented on schedule	Percentage	2020/2021	90%			90%

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 05 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Planning and budgeting reporting undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Quarterly Performance reports	Text	2020/2021	4	4 Reports	2	4

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Procurement and Disposal services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of procurement and disposal reports produced	Number	2020/2021	4	4	2	4

Budget Output: 000008 Records Management**PIAP Output: Records management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of records managed	Number	2020/2021	450000	41000	28000	700000
Proportion of election document converted to digital format (Millions)	Percentage	2020/2021	0			20%
Proportion of MoJCA's Records Management Systems Automated	Percentage	2020/2021	0	50%	2%	20%

Budget Output: 000014 Administrative and Support Services**PIAP Output: General Administration (utilities, legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 05 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: General Administration (utilities, legal services, top management)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level (Scale of 1-5) of operation of of Managent Committee	Level	2020/2021	2			3
No. of Senior management meetings held	Number	2020/2021	12	6	4	12
No. of Top management meetings held	Number	2021	12	6	3	8
Percentage of utilities cleared and Legal services provided.	Percentage	2020/2021	80%			80%
Proportion of utilities and subscriptions fully paid	Percentage	2020/2021	100%	100%	100%	100%
Timely payment of staff salaries	Number	2020/2021	12	12	6	12
Value of utilites, rent and subscriptions paid.	Value	2020/2021	90			90%

Budget Output: 000019 ICT Services**PIAP Output: ICT services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of staff provided with End user ICT support	Percentage	2020/2021	50%			70%
Level of availability of network services	Level	2020/21	85%			95%
No. of Websites redeveloped, deployed and maintained	Number	2020/2021	0			1
Percentage of staff provided with end user ICT support	Percentage	2020/21	70%			80%
Proportion of required ICT equipment procured	Percentage	2020/2021	50%			50%

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 05 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Policy development and analysis udnertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	2020/2021	1	Cabinet Forward Agenda Plan FY 2023/2024	Cabinet Forward Agenda not developed.	1
No of reports discussed and submitted to Cabinet for input and approval	Number	2020/2021	1			4
No of reports on the status of Implementation of Cabinet Decisions/ Directives compiled and submitted to Cabinet Secretariat	Number	2020/2021	5			3
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	2020/2021	2	Inventory as at 30th June and 30th December 2022 updated and maintained.	The Inventory of Policies, Laws and Regulations in the MDA as at 30th December, 2022 was updated.	2

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: Laws and policies developed/reviewed for effective governance and security****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of policies developed/reviewed	Number	6	2021-2022			26

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 04 First Parliamentary Counsel****Department: 002 Principal Legislation****Budget Output: 460093 Bills, Acts and Regulations****PIAP Output: Laws and policies developed/reviewed for effective governance and security****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of laws developed/reviewed	Number	2021-2022	21			40

Department: 003 Subsidiary Legislation**Budget Output: 460094 Statutory Instruments****PIAP Output: Laws and policies developed/reviewed for effective governance and security****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of policies developed/reviewed	Number	2021-2022	2			2
No. of laws developed/reviewed	Number	2021-2022	85	60	82	85
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	2021-22	1			1

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: Estates of deceased persons and persons of unsound mind Administered****Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of application made	Number	2021-2022	10	10	3	10

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 01 Administration of Estates/Property of the Deceased****Department: 001 Administrator General****Budget Output: 460083 Succession and Estates Management****PIAP Output: Estates of deceased persons and persons of unsound mind Administered**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of estates wound up	Number	2021-2022	80	100	35	50
No. of files opened	Number	2021-2022	4500	4500	2442	5000

Budget Output: 460084 Public Trustee and Children Affairs**PIAP Output: Family arbitrations and mediations conducted****Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of family disputes resolved through mediations and arbitration	Number	2021-2022	170	733	130	200

PIAP Output: Estates of deceased persons and persons of unsound mind Administered**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of application made	Number	2021-2022	20			20
No. of estates wound up	Number	2021-2022	5			5
No. of files opened	Number	2021-2022	10			10

Budget Output: 460085 Land Matters**PIAP Output: Letters of Administration issued and land transfers made****Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 01 Administration of Estates/Property of the Deceased****Department: 001 Administrator General****Budget Output: 460085 Land Matters****PIAP Output: Letters of Administration issued and land transfers made**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of certificates of No objection issues, No of family arbitrations held	Number	2021-2022	4000	15	1648	2500

Sub SubProgramme: 02 Civil Litigation**Department: 001 Public Agencies and Institutions****Budget Output: 460086 Legal Representation of Public Agencies****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	2020-2021	82%	84%	88%	85%

Department: 002 Line Ministries - Litigation**Budget Output: 460087 Legal Representation of line Ministries****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	2020-2021	82%	84%	88%	85%

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 02 Civil Litigation****Department: 003 Local Government****Budget Output: 460088 Legal Representation of Local Governments****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	2020-2021	82%	84%	88%	85%

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: Compliance to Rules and Regulations enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of contracts cleared within 14 days	Number	2019-2020	1500	3600	1261	2000

Department: 002 Contracts and Negotiations**Budget Output: 460090 Consultative Services****PIAP Output: Compliance to Rules and Regulations enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of contracts cleared within 14 days	Number	2019-2020	1500	3600	1261	2000

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 03 Legal Advisory and Consultancy Services****Department: 003 Legal Advisory Consultative Services****Budget Output: 460091 Legal and Advisory Services for Local Government****PIAP Output: Compliance to Rules and Regulations enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of contracts cleared within 14 days	Number	2019-20	1500	3600	1261	2000

Sub SubProgramme: 05 Policy, Planning and Support Services**Department: 001 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Operations of Regional Offices facilitated****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Regional Offices facilitated	Number	2020/2021	7			8

Budget Output: 460095 Management of Court Awards and Compensations**PIAP Output: Outstanding court awards, mandamus orders and compensation arrears settled****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of Outstanding Court Award Arrears paid	Percentage	2020/2021	10%	4.5%	5.2%	4%

Budget Output: 460100 Support to Access to Justice Secretariat**PIAP Output: Justice Law and Order Services delivery Deconcentrated and strengthened****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 05 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 460100 Support to Access to Justice Secretariat****PIAP Output: Justice Law and Order Services delivery Deconcentrated and strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Regional MoJCA Offices Constructed	Number	2021	6	1	0	1
Proportion of JLOS House constructed	Percentage	2022/2023	20			50%

Project: 1242 JLOS House Project**Budget Output: 000002 Construction Management****PIAP Output: Justice Law and Order Services delivery deconcentrated****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of JLOS House constructed	Number	FY 2022/23	50%	30%	30%	65%

Project: 1647 Retooling of Ministry of Justice and Constitutional Affairs**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Justice Law and Order Services delivery Deconcentrated and strengthened****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Regional MoJCA Offices Constructed	Number	2020/2021	1			1
Proportion of JLOS House constructed	Percentage	30%				65%

PIAP Output: Working environment improved**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

VOTE: 007 Ministry of Justice and Constitutional Affairs**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: Working environment improved**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of required assorted furniture and fixture procured	Percentage	2020/2021	50%	50%	0	70%

Sub SubProgramme: 06 Regulation of the Legal Profession**Department: 001 Law Council****Budget Output: 460067 Prosecution Services****PIAP Output: Compliance to Rules and Regulations enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Law Chambers and Universities teaching Law inspected	Number	2020/2021	1100	1293	185	1214

Budget Output: 460097 Inspectorate Services**PIAP Output: Compliance to Rules and Regulations enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Law Chambers and Universities teaching Law inspected	Number	2020/2021	1100	1100	185	1214

Budget Output: 460098 Legal and Paralegal Services**PIAP Output: Compliance to Rules and Regulations enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

VOTE: 007 Ministry of Justice and Constitutional Affairs**Sub SubProgramme: 06 Regulation of the Legal Profession****Department: 001 Law Council****Budget Output: 460098 Legal and Paralegal Services****PIAP Output: Compliance to Rules and Regulations enforced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Law Chambers and Universities teaching Law inspected	Number	2020/2021	1100	1293	185	1214

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: Parliamentary Bill tracking system developed and maintained****Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Parliamentary Bill tracking system developed and maintained	Status	2020-2021				1

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of requested legislation authorized for publication	Percentage	2018-2019	80%			100%

SubProgramme: 04 Institutional Capacity

VOTE: 007 Ministry of Justice and Constitutional Affairs

Sub SubProgramme: 04 First Parliamentary Counsel

Department: 001 Local Government Legislation

Budget Output: 630003 Ordinances and Bye-laws

PIAP Output: LG Councilors trained

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of LG Councilors trained	Number	2021-2022	0			4

VOTE: 007 Ministry of Justice and Constitutional Affairs

VI. VOTE NARRATIVE

Vote Challenges

Ban on travel abroad affects our ability to attend to International Courts and Tribunals and meetings that require physical presence like the recent East African Council of Ministers and meetings on the International Boundary.

Low staffing levels 69.5% (307 staff in post out of an establishment 442) as a result of partial implementation of the MOJCA structure against an expanding Judiciary structure in terms of Courts.

Limited transport facilities of only 76 vehicles (including for the Hon. Ministers) to attend Court and offer services in 135 Districts.

Increasing number of cases filed against MDAs and Local Governments and yet the staffing and funding have largely remained constant.

Outstanding Court award arrears of over UGX 227Bn.

Incomplete submissions of documents for contract review by some MDAs and LGs leading to delays in clearance of such contracts and MoUs.

Increasing number of cases against lawyers leading to case backlog.

Increasing requests for compensation which require heavy funding for verification especially those arising from the war in the Northern region. Whereas the Estimated total is UGX 2Trn, for FY 2023/24, the we can only provide UGX 30B.

Delayed response to Bill queries by MDAs and Local Governments, therefore leading to a longer time within which a Bill is drafted and enacted.

Plans to improve Vote Performance

Working within available staff as we lobby for additional funding to fully operationalise the staffing structure.

Requesting for ceiling adjustment so as to meet the outstanding obligations to the Ministry as well as enhancing operations within.

Making use of Technology especially in the area of communication including putting in place infrastructure for the online Court sessions.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

VOTE: 007 Ministry of Justice and Constitutional Affairs**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142163	Sale of Other produced assets-From Government Units	0.000	0.025
142211	Registration fees for Documents and Businesses	0.025	0.095
142216	Inspection Fees	0.110	0.065
Total		0.135	0.185

VOTE: 007 Ministry of Justice and Constitutional Affairs

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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

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.

iii) Environment

OBJECTIVE	To ensure a healthy and clean environment for effective MOJCA operations.
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VOTE: 007 Ministry of Justice and Constitutional Affairs

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)

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.

VOTE: 007 Ministry of Justice and Constitutional Affairs

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4 Up	1	1
Accounts Assistant	U7 Up	1	1
Accounts Assistant	U6 Up	5	1
Ass Records Officer	U5 L	5	4
Assistant Commissioner	U1E	13	6
Assistant Commissioner, HRM	U1SE	1	1
Assistant Secretary	U4 L	1	1
CLERICAL OFFICER	U8	1	0
Commissioner	U1SE	12	8
Deputy Solicitor General	U1SE	1	1
Director	U1SE	2	2
Director - Administrator General	U1SE	1	1
Director Legal Advisory and Consultative Services	U1SE	1	1
Driver	U8 Up	50	32
Estates Officer	U4L	1	0
Human Resource Officer	U4 L	1	1
Information Scientist	U4 L	2	0
Internal Auditor	U4 Up	1	1
Office Attendant	U8 Up	49	44
Office Supervisor	U6 Up	1	0
Office Typist	U7 L	14	5
Permanent Secretary	U1 SE	1	1
Personal Secretary	U4L	9	3
Policy Analyst	U4 L	1	1
Pool Stenographer	U7 L	8	2
Pool Stenographer	U6 Up	1	1
Principal Accountant	U2 UP	1	0
Principal Assistant Secretary	U2L	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Economist	U2UP	1	1
Principal Internal Auditor	U2 Up	1	1
Principal Personal Secretary	U2L	3	2
Principal Procurement Officer	U2 UP	1	1
Principal State Attorney	U2	31	16
Process Server/Library Assistant	U7UP	8	0
Procurement Officer	U4 Up	1	1
Public Relations Officer	U4L	1	1
Records Assistant	U7 Up	10	7
Records Assistant	U7 Up	12	7
Records Officer	U4 L	4	3
Secretary Law Council	U1SE	1	1
Senior Accountant	U3 Up	1	1
Senior Accounts Assistant	U5 Up	7	6
Senior Assistant Secretary	U3 LOWER	4	3
Senior Asst. Records Officer	U5 Up	1	1
Senior Economist/ Statistician	U3 Up	1	1
Senior Human Resource Officer	U3L	1	1
Senior Internal Auditor	U3	1	1
Senior Office Supervisor	U5UP	2	1
Senior Personal Secretary	U3 LOWER	5	3
Senior Procurement Officer	U3 Up	1	0
Senior Records Officer	U3L	1	1
Senior State Attorney	U3	58	48
Solicitor General	U1SE	1	1
State Attorney	U4	18	14
State Attorney	U4	61	38
State Attorney	U3	9	7
Steno Secretary	U6 Up	8	5
Telephone Operator	U7 Up	1	1
Under Secretary	U1SE	1	0

VOTE: 007 Ministry of Justice and Constitutional Affairs**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner	U1SE	2	0	2	2	5,179,200	62,150,400
Driver	U8 Up	3	1	2	2	502,266	6,027,192
Information Scientist	U4 L	2	0	2	2	812,668	19,504,032
Principal State Attorney	U2	24	10	14	9	18,127,200	279,676,800
Process Server/Library Assistant	U7UP	8	0	8	8	755,562	36,266,976
Senior State Attorney	U3	11	8	3	3	4,305,600	51,667,200
State Attorney	U4	47	27	20	18	2,516,800	271,814,400
State Attorney	U4	12	8	4	4	2,516,800	60,403,200
Total					48	34,716,096	787,510,200