

VOTE: 007 Ministry of Justice and Constitutional Affairs

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VI: Summary of Issues in Budget Execution**Table VI.1: Overview of Vote Expenditures (US\$ 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	3.452	25.0 %	21.0 %	85.7 %
	Non-Wage	115.865	115.865	13.359	8.233	12.0 %	7.1 %	61.6 %
Devt.	GoU	8.636	32.738	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		140.621	164.723	17.389	11.685	12.4 %	8.3 %	67.2 %
Total GoU+Ext Fin (MTEF)		140.621	164.723	17.389	11.685	12.4 %	8.3 %	67.2 %
Arrears		0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		140.668	164.770	17.389	11.685	12.4 %	8.3 %	67.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		140.668	164.770	17.389	11.685	12.4 %	8.3 %	67.2 %
Total Vote Budget Excluding Arrears		140.621	164.723	17.389	11.685	12.4 %	8.3 %	67.2 %

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Table VI.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:03 Sustainable Petroleum Development	0.500	0.500	0.017	0.000	3.4 %	0.0 %	0.0%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.004	0.000	1.6 %	0.0 %	0.0%
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.013	0.000	5.2 %	0.0 %	0.0%
Programme:04 Manufacturing	0.200	0.200	0.017	0.005	8.5 %	2.5 %	29.4%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.070	0.070	0.004	0.003	5.7 %	4.3 %	75.0%
Sub SubProgramme:04 First Parliamentary Counsel	0.130	0.130	0.013	0.002	10.0 %	1.5 %	15.4%
Programme:08 Sustainable Energy Development	0.500	0.500	0.035	0.010	7.0 %	2.0 %	28.6%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.022	0.009	8.8 %	3.6 %	40.9%
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.013	0.001	5.2 %	0.4 %	7.7%
Programme:16 Governance And Security	139.151	163.253	17.308	11.665	12.4 %	8.4 %	67.4%
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.950	2.950	0.618	0.495	21.0 %	16.8 %	80.1%
Sub SubProgramme:02 Civil Litigation	4.411	4.411	0.901	0.750	20.4 %	17.0 %	83.2%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.983	3.983	0.846	0.693	21.2 %	17.4 %	81.9%
Sub SubProgramme:04 First Parliamentary Counsel	3.024	3.024	0.559	0.389	18.5 %	12.9 %	69.6%
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	146.876	14.016	9.067	11.4 %	7.4 %	64.7%
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	0.368	0.271	18.3 %	13.5 %	73.6%
Programme:20 Legislation, Oversight And Representation	0.317	0.317	0.013	0.005	4.1 %	1.6 %	38.5%
Sub SubProgramme:04 First Parliamentary Counsel	0.317	0.317	0.013	0.005	4.1 %	1.6 %	38.5%
Total for the Vote	140.668	164.770	17.390	11.685	12.4 %	8.3 %	67.2 %

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

*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 First Parliamentary Counsel****Sub Programme: 01 Upstream****0.013** Bn Shs Department : 002 Principal Legislation

Reason: 0

*Items***0.008** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Programme:08 Sustainable Energy Development**Sub SubProgramme:03 Legal Advisory and Consultancy Services****Sub Programme: 02 Transmission and Distribution****0.013** Bn Shs Department : 002 Contracts and Negotiations

Reason: 0

*Items***0.009** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Sub SubProgramme:04 First Parliamentary Counsel**Sub Programme: 02 Transmission and Distribution****0.012** Bn Shs Department : 002 Principal Legislation

Reason: 0

*Items***0.004** UShs 221009 Welfare and Entertainment

Reason:

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

Reason:

Programme:16 Governance And Security**Sub SubProgramme:02 Civil Litigation****Sub Programme: 04 Access to Justice****0.016** Bn Shs Department : 003 Local Government

Reason: 0

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Civil Litigation****Sub Programme: 04 Access to Justice***Items***0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.004 UShs 221009 Welfare and Entertainment

Reason:

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

Reason:

Sub SubProgramme:03 Legal Advisory and Consultancy Services**Sub Programme: 04 Access to Justice****0.018** Bn Shs Department : 003 Legal Advisory Consultative Services

Reason: 0

*Items***0.009** UShs 221002 Workshops, Meetings and Seminars

Reason:

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

Reason:

Sub SubProgramme:04 First Parliamentary Counsel**Sub Programme: 03 Policy and Legislation Processes****0.009** Bn Shs Department : 002 Principal Legislation

Reason: 0

*Items***0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

Sub SubProgramme:05 Policy, Planning and Support Services**Sub Programme: 01 Institutional Coordination****0.820** Bn Shs Department : 001 Finance and Administration

Reason:

*Items***0.398** UShs 225101 Consultancy Services

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:05 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination**

Reason: the balances were due to bounced payments

0.128 UShs 273104 Pension

Reason: the balances were due to the delay in submissions of the required documents by the beneficiaries

0.067 UShs 228002 Maintenance-Transport Equipment

Reason: Funds were processed for New number plates on eGP but were not effected by the end of the quarter

Sub Programme: 04 Access to Justice**4.063** Bn Shs Department : 001 Finance and Administration

Reason: 0

Items**2.214** UShs 282104 Compensation to 3rd Parties

Reason: The verification of payments are still ongoing and payment are to be processed in Q2

1.786 UShs 282105 Court Awards

Reason: The Ministry did not have a new court cases to pay during the quarter

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Department:002 Contracts and Negotiations			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number		
Sub SubProgramme:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of laws and regulations enacted	Number	4	0
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 2024/25	Actuals By END Q 1
No. of the mobile verification laboratories enhanced	Number		
No. of the stationary laboratory to test DC meters, climatic effects on meters enhanced	Number		
Number of quality management systems developed	Number		
Accreditation and proficiency testing of the Electricity meters laboratory	Number		

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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 2024/25	Actuals By END Q 1
Standards on quality of service in the energy industry in place	Number		
Sub SubProgramme:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Budget Output: 000039 Policies, Regulations and Standards			
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 2024/25	Actuals By END Q 1
Energy Efficiency and Conservation Act Enacted	Number	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 2024/25	Actuals By END Q 1
Geothermal legislation in place	Number	2	0
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 2024/25	Actuals By END Q 1
Proportion of Approved payments processed	Proportion	1	0.15

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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: 16760119 Responses to Audit queries & PAC prepared			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	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 2024/25	Actuals By END Q 1
Number of Financial reports prepared and submitted to Accountant General	Number	6	2
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 2024/25	Actuals By END Q 1
No of Staff Staff receiving Gratuity	Number	3	0
% of staff appraised on performance	Percentage	80%	80%
Salary paid by 28th of every month	Text	12 moonths	3
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 2024/25	Actuals By END Q 1
No. of Finance Committee meetings organized	Number	4	1
No. of quarterly Performance reports produced.	Number	4	1
Ministry's BFP produced	Text	By 15th December 2024	0
MPS prepared and submitted by 15th of March	Text	By 15th March 2025	0
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	1	0

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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: 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 2024/25	Actuals By END Q 1
Number of procurement and disposal reports produced	Number	4	1
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 2024/25	Actuals By END Q 1
Number of records managed	Number	704000	1508
Proportion of MoJCA's Records Management Systems Automated	Percentage	50%	0.2%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090101 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	4	1
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 2024/25	Actuals By END Q 1
No. of vehicles maintained	Number	79	14
Number of assets maintained	Number	20	0
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Senior management meetings held	Number	12	3
No. of Top management meetings held	Number	8	0
Timely payment of staff salaries	Number	12	3
Percentage of utilities cleared and Legal services provided.	Percentage	80%	25%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of utilities and subscriptions fully paid	Percentage	100%	25%
Level (Scale of 1-5)of operation of of Managent Committee	Level	4	0
PIAP Output: 1676022902 International arbitration and Court cases defended			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of International Cases	Number	3	1
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 2024/25	Actuals By END Q 1
% of staff provided with End user ICT support	Percentage	95%	30%
Percentage of staff provided with end user ICT support	Percentage	90%	30%
Level of availability of network services	Level	85%	85%
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 2024/25	Actuals By END Q 1
No. of Policy Briefs and Position Papers drafted, printed and published	Number	20	5
No of policies analyzed and harmonized	Number	1	1
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	4	1
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	2	0
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	1	0

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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: 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 2024/25	Actuals By END Q 1
No of reports discussed and submitted to Cabinet for input and approval	Number	2	1
No of Regulatory Impact Assessment Reports produced	Number	1	1
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 2024/25	Actuals By END Q 1
No. of laws developed/reviewed	Number	12	3
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 2024/25	Actuals By END Q 1
No. of laws developed/reviewed	Number	45	10
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 2024/25	Actuals By END Q 1
No. of laws developed/reviewed	Number	135	33

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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: 16050404 Family arbitrations and mediations conducted			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of family disputes resolved through mediations and arbitration	Number		98
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 2024/25	Actuals By END Q 1
No. of Estates in respective Volumes concluded	Number		
Number of estates inspected	Number	100	125
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 2024/25	Actuals By END Q 1
No. of files opened	Number	5000	1442
No. of application made	Number	10	2
No. of estates wound up	Number	100	15
Budget Output: 460085 Land Matters			
PIAP Output: 16050406 Letters of Administration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of legal aid service providers meeting service standards	Percentage		

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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 2024/25	Actuals By END Q 1
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	95 %	96%
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 2024/25	Actuals By END Q 1
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	90%	97%
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 2024/25	Actuals By END Q 1
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	90%	95%
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
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 2024/25	Actuals By END Q 1
No of contracts cleared within 14 days	Number	1200	258

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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: 000014 Administrative and Support Services				
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 2024/25	Actuals By END Q 1
No. of Regional MoJCA Offices Constructed	Number	1	0	
Proportion of JLOS House constructed	Percentage	75%	75%	
Budget Output: 460095 Management of Court Awards and Compensations				
PIAP Output: 16020105 Outstanding court awards, mandamus orders and compensation arrears settled				
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of Outstanding Court Award Arrears paid	Percentage	1%	0	
Project:1242 JLOS House Project				
Budget Output: 000002 Construction Management				
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated				
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of districts with a complete chain of JLOS service	Percentage	85%		
Proportion of JLOS House constructed	Proportion	85%	75%	
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 2024/25	Actuals By END Q 1
% of staff provided with End user ICT support	Percentage	90%	80%	
Proportion of required ICT equipment procured	Percentage	10%	0	

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:06 Regulation of the Legal Profession			
Department:001 Law Council			
Budget Output: 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 2024/25	Actuals By END Q 1
No. of Law Chambers and Universities teaching Law inspected	Number	1214	84
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 2024/25	Actuals By END Q 1
No. of Law Chambers and Universities teaching Law inspected	Number	1214	84
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 2024/25	Actuals By END Q 1
No. of Law Chambers and Universities teaching Law inspected	Number	1214	84
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: 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 2024/25	Actuals By END Q 1
No. of Ordinances and bye-laws processed	Number	10	7
% of requested legislation authorized for publication	Percentage	100%	100%

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Performance highlights for the Quarter

The Ministry of Justice and Constitutional Affairs is mandated "To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance". To carry out this mandate, the Ministry has an approved budget of UGX 140.668Bn (Wage- UGX 16.12Bn, Non-Wage Recurrent (NWR)- UGX 115.865Bn, Development –UGX 8.636Bn and Arrears of UGX 0.047Bn).

In the First Quarter a total of UGX 17.389Bn (Wage- UGX 4.030Bn, and NWR- UGX 11.359Bn) and overall absorption is 67.2% (85.7% for Wage and 61.6% for NWR).

The funds supported the implementation of planned activities as follows:

Represented Government in 360 cases in Courts, Tribunals and Commissions, defended 52 Constitutional Petitions, Appeals and Applications. The majority of the cases were backlog (2 years and above)- 214, Human rights- 56 and 4 EACJ cases. A total of 88 cases worth UGX 400.434Bn were won, while 27 cases worth UGX 8.723 Bn were lost.

MoJCA inspected 84 Advocates chambers and of these, 80 (95%) were approved. Relatedly, 11 Legal Aid Service Providers were inspected and 05 (45%) approved. The Law Council Disciplinary Committee held meetings during which 55 cases were handled and 4 cases disposed of.

Under Legal Advisory, 1,365 requests for contract reviews were received out of which 775 were cleared within 14 days, 161 requests for Legal Opinion were received out of which 87 were responded to, 266 requests concerning MOU/ Agreements were received out of which 216 were handled. Opened 1,442 files in respect to Estates of deceased persons, persons of unsound mind and or missing persons. Held 100 family meditations, 125 Estate registered and inspected and wound up/renounced 15 estates. 800 Certificates of no objection issued, 15 Land transfers executed.

Altogether, 46 pieces of legislation were developed/ drafted. of these, 33 were Bills, 10 Subsidiary and 7 Ordinances/bye laws were verified and submitted to the Ministry of Local Government.

Variations and Challenges

During the Quarter, the Ministry faced the following Challenges:

Limited transport facilitates to support technical Officers in Court Attendances which has attributed to the loss of cases against Government and hindering support supervision and monitoring.

The Ministry was informed to wait for the scheduling of the restructuring exercise in order to adjust its structure. This is affecting activity implementation while the Judiciary is expanding by creating more High Court Circuits and Magisterial Areas. For example, the Judiciary has recently operationalized Kitgum, Kiboga and Bushenyi High Court Circuits making altogether 35 High Court Circuits with 24 of them operational. Relatedly, 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 280Km.

MoJCA had a zero allocation for Court Award Arrears and as a result, the UGX 37.002Bn the Court Award Arrears will accumulate Interest.

Some MDAs still make incomplete submissions making it impossible to complete review of the contract without referring it back to the MDA for additional Documents. This does not only make it a lengthy process but also wastes resources to review the same document twice or more times.

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:03 Sustainable Petroleum Development	0.500	0.500	0.017	0.000	3.4 %	0.0 %	0.0 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.004	0.000	1.6 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.250	0.250	0.004	0.000	1.6 %	0.0 %	0.0 %
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.013	0.000	5.2 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.250	0.250	0.013	0.000	5.2 %	0.0 %	0.0 %
Programme:04 Manufacturing	0.200	0.200	0.017	0.005	8.5 %	2.5 %	29.4 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.070	0.070	0.004	0.003	5.7 %	4.3 %	75.0 %
000039 Policies, Regulations and Standards	0.070	0.070	0.004	0.003	5.7 %	4.3 %	75.0 %
Sub SubProgramme:04 First Parliamentary Counsel	0.130	0.130	0.013	0.002	10.0 %	1.5 %	15.4 %
000039 Policies, Regulations and Standards	0.130	0.130	0.013	0.002	10.0 %	1.5 %	15.4 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.035	0.010	7.0 %	2.0 %	28.6 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.022	0.009	8.8 %	3.6 %	40.9 %
000041 Consultancy Services	0.250	0.250	0.022	0.009	8.8 %	3.6 %	40.9 %
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.013	0.001	5.2 %	0.4 %	7.7 %
000039 Policies, Regulations and Standards	0.250	0.250	0.013	0.001	5.2 %	0.4 %	7.7 %
Programme:16 Governance And Security	139.151	163.253	17.307	11.664	12.4 %	8.4 %	67.4 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.950	2.950	0.617	0.495	20.9 %	16.8 %	80.2 %
460083 Succession and Estates Management	1.088	1.088	0.224	0.212	20.6 %	19.5 %	94.6 %
460084 Public Trustee and Children Affairs	0.672	0.672	0.138	0.047	20.5 %	7.0 %	34.1 %
460085 Land Matters	1.189	1.189	0.255	0.236	21.4 %	19.8 %	92.5 %
Sub SubProgramme:02 Civil Litigation	4.411	4.411	0.901	0.749	20.4 %	17.0 %	83.1 %
460086 Legal Representation of Public Agencies	1.386	1.386	0.285	0.256	20.6 %	18.5 %	89.8 %
460087 Legal Representation of line Ministries	1.714	1.714	0.352	0.249	20.5 %	14.5 %	70.7 %
460088 Legal Representation of Local Governments	1.311	1.311	0.264	0.244	20.1 %	18.6 %	92.4 %

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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	139.151	163.253	17.307	11.664	12.4 %	8.4 %	67.4 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.983	3.983	0.846	0.694	21.2 %	17.4 %	82.0 %
460089 Legal and Advisory Services for Central Government	1.428	1.428	0.309	0.249	21.6 %	17.4 %	80.6 %
460090 Consultative Services	1.411	1.411	0.307	0.290	21.8 %	20.6 %	94.5 %
460091 Legal and Advisory Services for Local Government	1.144	1.144	0.230	0.155	20.1 %	13.5 %	67.4 %
Sub SubProgramme:04 First Parliamentary Counsel	3.024	3.024	0.558	0.389	18.5 %	12.9 %	69.7 %
460092 Verification of Ordinances and Bye-laws	1.073	1.073	0.185	0.113	17.2 %	10.5 %	61.1 %
460093 Bills, Acts and Regulations	1.082	1.082	0.221	0.151	20.4 %	14.0 %	68.3 %
460094 Statutory Instruments	0.868	0.868	0.152	0.125	17.5 %	14.4 %	82.2 %
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	146.876	14.017	9.066	11.4 %	7.4 %	64.7 %
000001 Audit and Risk Management	0.362	0.362	0.044	0.040	12.2 %	11.1 %	90.9 %
000002 Construction Management	8.136	32.238	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.274	1.274	0.140	0.133	11.0 %	10.4 %	95.0 %
000005 Human Resource Management	0.713	0.713	0.075	0.068	10.5 %	9.5 %	90.7 %
000006 Planning and Budgeting services	1.403	1.403	0.155	0.125	11.0 %	8.9 %	80.6 %
000007 Procurement and Disposal Services	0.283	0.283	0.034	0.031	12.0 %	11.0 %	91.2 %
000008 Records Management	0.434	0.434	0.047	0.033	10.8 %	7.6 %	70.2 %
000013 HIV/AIDS Mainstreaming	0.115	0.115	0.013	0.004	11.3 %	3.5 %	30.8 %
000014 Administrative and Support Services	30.869	30.869	6.121	5.367	19.8 %	17.4 %	87.7 %
000019 ICT Services	1.144	1.144	0.166	0.124	14.5 %	10.8 %	74.7 %
000039 Policies, Regulations and Standards	0.554	0.554	0.060	0.045	10.8 %	8.1 %	75.0 %
000089 Climate Change Mitigation	0.050	0.050	0.005	0.000	10.0 %	0.0 %	0.0 %
460095 Management of Court Awards and Compensations	43.139	43.139	4.122	0.061	9.6 %	0.1 %	1.5 %
460100 Support to Access to Justice Secretariat	33.799	33.799	3.035	3.035	9.0 %	9.0 %	100.0 %

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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:16 Governance And Security	139.151	163.253	17.307	11.664	12.4 %	8.4 %	67.4 %
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	0.368	0.271	18.3 %	13.5 %	73.6 %
460067 Prosecution Services	1.106	1.106	0.203	0.166	18.4 %	15.0 %	81.8 %
460097 Inspectorate Services	0.360	0.360	0.062	0.026	17.2 %	7.2 %	41.9 %
460098 Legal and Paralegal Services	0.544	0.544	0.103	0.079	18.9 %	14.5 %	76.7 %
Programme:20 Legislation, Oversight And Representation	0.317	0.317	0.013	0.005	4.1 %	1.6 %	38.5 %
Sub SubProgramme:04 First Parliamentary Counsel	0.317	0.317	0.013	0.005	4.1 %	1.6 %	38.5 %
630003 Ordinances and Bye-laws	0.087	0.087	0.008	0.000	9.2 %	0.0 %	0.0 %
630010 MDA Bills, Acts and Regulations	0.230	0.230	0.005	0.005	2.2 %	2.2 %	100.0 %
Total for the Vote	140.668	164.770	17.389	11.684	12.4 %	8.3 %	67.2 %

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Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 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	3.432	25.0 %	21.6 %	86.2 %
211102 Contract Staff Salaries	0.199	0.199	0.050	0.021	25.1 %	10.5 %	42.0 %
211104 Employee Gratuity	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.736	4.736	0.676	0.585	14.3 %	12.4 %	86.5 %
211107 Boards, Committees and Council Allowances	0.432	0.432	0.068	0.048	15.7 %	11.1 %	70.6 %
212102 Medical expenses (Employees)	0.140	0.140	0.020	0.014	14.3 %	10.0 %	70.0 %
221001 Advertising and Public Relations	0.248	0.248	0.035	0.011	14.1 %	4.4 %	31.4 %
221002 Workshops, Meetings and Seminars	1.258	1.258	0.119	0.083	9.5 %	6.6 %	69.7 %
221003 Staff Training	1.223	1.223	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.218	0.218	0.015	0.010	6.9 %	4.6 %	66.7 %
221008 Information and Communication Technology Supplies.	1.255	1.255	0.058	0.040	4.6 %	3.2 %	69.0 %
221009 Welfare and Entertainment	1.501	1.501	0.143	0.076	9.5 %	5.1 %	53.1 %
221011 Printing, Stationery, Photocopying and Binding	1.478	1.478	0.126	0.069	8.5 %	4.7 %	54.8 %
221012 Small Office Equipment	0.127	0.127	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.078	0.078	0.015	0.015	19.2 %	19.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.151	0.151	0.060	0.045	39.8 %	29.9 %	75.0 %
221020 Litigation and related expenses	0.519	0.519	0.104	0.096	20.0 %	18.5 %	92.3 %
222001 Information and Communication Technology Services.	0.319	0.319	0.055	0.050	17.3 %	15.7 %	90.9 %
223001 Property Management Expenses	0.120	0.120	0.030	0.006	25.0 %	5.0 %	20.0 %
223003 Rent-Produced Assets-to private entities	6.204	6.204	1.576	1.575	25.4 %	25.4 %	99.9 %
223004 Guard and Security services	0.362	0.362	0.091	0.085	25.1 %	23.5 %	93.4 %
223005 Electricity	0.090	0.090	0.000	0.000	0.0 %	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	0.050	0.050	0.005	0.002	10.0 %	4.0 %	40.0 %
224004 Beddings, Clothing, Footwear and related Services	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.030	0.030	0.003	0.000	10.0 %	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
224011 Research Expenses	0.544	0.544	0.024	0.020	4.4 %	3.7 %	83.3 %
225101 Consultancy Services	7.000	7.000	1.000	0.602	14.3 %	8.6 %	60.2 %
227001 Travel inland	2.474	2.474	0.258	0.235	10.4 %	9.5 %	91.1 %
227002 Travel abroad	2.052	2.052	0.152	0.138	7.4 %	6.7 %	90.8 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.490	2.490	0.498	0.442	20.0 %	17.8 %	88.8 %
228001 Maintenance-Buildings and Structures	0.330	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.609	0.609	0.083	0.016	13.6 %	2.6 %	19.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.114	0.114	0.027	0.001	23.7 %	0.9 %	3.7 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	36.193	36.193	3.633	3.633	10.0 %	10.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.195	0.195	0.049	0.044	25.1 %	22.6 %	89.8 %
273104 Pension	1.617	1.617	0.404	0.276	25.0 %	17.1 %	68.3 %
273105 Gratuity	0.016	0.016	0.016	0.000	101.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	40.000	40.000	2.214	0.000	5.5 %	0.0 %	0.0 %
282105 Court Awards	1.786	1.786	1.786	0.000	100.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	8.136	32.238	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	140.668	164.770	17.389	11.686	12.4 %	8.3 %	67.2 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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:03 Sustainable Petroleum Development	0.500	0.500	0.017	0.000	3.40 %	0.00 %	0.00 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.004	0.000	1.60 %	0.00 %	0.0 %
<i>Departments</i>							
002 Contracts and Negotiations	0.250	0.250	0.004	0.000	1.6 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.013	0.000	5.20 %	0.00 %	0.0 %
<i>Departments</i>							
002 Principal Legislation	0.250	0.250	0.013	0.000	5.2 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.200	0.200	0.017	0.005	8.50 %	2.50 %	29.41 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.070	0.070	0.004	0.003	5.71 %	4.29 %	75.0 %
<i>Departments</i>							
001 Line Ministries and Public Agencies	0.070	0.070	0.004	0.003	5.7 %	4.3 %	75.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.130	0.130	0.013	0.002	10.00 %	1.54 %	15.4 %
<i>Departments</i>							
002 Principal Legislation	0.065	0.065	0.006	0.000	9.2 %	0.0 %	0.0 %
003 Subsidiary Legislation	0.065	0.065	0.006	0.002	9.2 %	3.1 %	33.3 %
<i>Development Projects</i>							
N/A							
Programme:08 Sustainable Energy Development	0.500	0.500	0.035	0.010	7.00 %	2.00 %	28.57 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.022	0.009	8.80 %	3.60 %	40.9 %
<i>Departments</i>							
002 Contracts and Negotiations	0.250	0.250	0.022	0.009	8.8 %	3.6 %	40.9 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

<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	0.500	0.500	0.035	0.010	7.00 %	2.00 %	28.57 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.013	0.001	5.20 %	0.40 %	7.7 %
<i>Departments</i>							
002 Principal Legislation	0.250	0.250	0.013	0.001	5.2 %	0.4 %	7.7 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	139.151	163.253	17.306	11.664	12.44 %	8.38 %	67.40 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.950	2.950	0.617	0.495	20.92 %	16.78 %	80.2 %
<i>Departments</i>							
001 Administrator General	2.950	2.950	0.617	0.495	20.9 %	16.8 %	80.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Civil Litigation	4.411	4.411	0.900	0.749	20.40 %	16.98 %	83.2 %
<i>Departments</i>							
001 Public Agencies and Institutions	1.386	1.386	0.285	0.256	20.6 %	18.5 %	89.8 %
002 Line Ministries - Litigation	1.714	1.714	0.352	0.249	20.5 %	14.5 %	70.7 %
003 Local Government	1.311	1.311	0.264	0.244	20.1 %	18.6 %	92.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.983	3.983	0.846	0.693	21.24 %	17.40 %	81.9 %
<i>Departments</i>							
001 Line Ministries and Public Agencies	1.428	1.428	0.309	0.249	21.6 %	17.4 %	80.6 %
002 Contracts and Negotiations	1.411	1.411	0.307	0.290	21.8 %	20.6 %	94.5 %
003 Legal Advisory Consultative Services	1.144	1.144	0.230	0.155	20.1 %	13.5 %	67.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	3.024	3.024	0.559	0.389	18.49 %	12.86 %	69.6 %

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Quarter 1

<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	139.151	163.253	17.306	11.664	12.44 %	8.38 %	67.40 %
<i>Departments</i>							
001 Local Government Legislation	1.073	1.073	0.185	0.113	17.2 %	10.5 %	61.1 %
002 Principal Legislation	1.082	1.082	0.221	0.151	20.4 %	14.0 %	68.3 %
003 Subsidiary Legislation	0.868	0.868	0.152	0.125	17.5 %	14.4 %	82.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	146.876	14.016	9.067	11.42 %	7.39 %	64.7 %
<i>Departments</i>							
001 Finance and Administration	114.138	114.138	14.016	9.067	12.3 %	7.9 %	64.7 %
<i>Development Projects</i>							
1242 JLOS House Project	8.136	32.238	0.000	0.000	0.0 %	0.0 %	0.0 %
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	0.368	0.271	18.31 %	13.48 %	73.6 %
<i>Departments</i>							
001 Law Council	2.010	2.010	0.368	0.271	18.3 %	13.5 %	73.6 %
<i>Development Projects</i>							
N/A							
Programme:20 Legislation, Oversight And Representation	0.317	0.317	0.013	0.005	4.11 %	1.58 %	38.46 %
Sub SubProgramme:04 First Parliamentary Counsel	0.317	0.317	0.013	0.005	4.11 %	1.58 %	38.5 %
<i>Departments</i>							
001 Local Government Legislation	0.087	0.087	0.008	0.000	9.2 %	0.0 %	0.0 %
002 Principal Legislation	0.230	0.230	0.005	0.005	2.2 %	2.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	140.668	164.770	17.388	11.684	12.4 %	8.3 %	67.2 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:002 Contracts and Negotiations		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
quarterly, half year and annual reports prepared		
Petroleum agreements reviewed, cleared and approved		
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Budget Output:000039 Policies, Regulations and Standards		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

In house training on Petroleum Law conducted

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:03 Enabling Environment

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

Department:001 Line Ministries and Public Agencies

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 04340101 Local content law enacted and enforced

Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations

Participated in EAC, COMESA & AFCFTA trade meetings, negotiations

Held meetings with key Trade stakeholders

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,220.800

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,220.800
	Wage Recurrent	0.000
	Non Wage Recurrent	3,220.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,220.800
	Wage Recurrent	0.000
	Non Wage Recurrent	3,220.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Develop Principles for the Consumer Protection Law		
Principles for the Trade Remedies Bill drafted		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Department:003 Subsidiary Legislation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,424.079
	Total For Budget Output	2,424.079
	Wage Recurrent	0.000
	Non Wage Recurrent	2,424.079
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,424.079
	Wage Recurrent	0.000
	Non Wage Recurrent	2,424.079
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:08 Sustainable Energy Development		
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
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		
Benchmarking undertaken on the Best Practices in Renewable and Nuclear energy	7 Benchmarking undertaken on the Best Practices in Renewable and Nuclear energy	more invitations for benchmarking received

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010201 Increased compliance to energy standards

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

5 Renewable and 1 Nuclear Energy Contracts drafted	47 Contracts reviewed, redrafted and advised upon drafted	More contract review requests received
Consultative Meetings with Key Stakeholders held	55 Consultative Meetings with Key Stakeholders held	All meetings with key stakeholders held
Negotiations on Renewable and Nuclear Energy Contracts held	12 Negotiations on Renewable and Nuclear Energy Contracts held	All Negotiations on Renewable and Nuclear Energy Contracts held

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

Item	Spent
227004 Fuel, Lubricants and Oils	8,998.400
Total For Budget Output	8,998.400
Wage Recurrent	0.000
Non Wage Recurrent	8,998.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,998.400
Wage Recurrent	0.000
Non Wage Recurrent	8,998.400
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Draft Regulations under Electricity Act		
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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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,239.878
	Total For Budget Output	1,239.878
	Wage Recurrent	0.000
	Non Wage Recurrent	1,239.878
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,239.878
	Wage Recurrent	0.000
	Non Wage Recurrent	1,239.878
	Arrears	0.000
	<i>AIA</i>	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760119 Responses to Audit queries & PAC prepared		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.	1. Audit recommendations were followed up and implemented. 2. Accountabilities for funds were consolidated and attached to requisitions.	Audit processes are still ongoing for last FY2023/24
1. Audit queries responded to. 2. Responses to the Audit General Report submitted to the Office of the Auditor General.		Audit processes are still ongoing and subsequent queries raised will be considered in the subsequent quarters
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Full-year financial statements prepared.	Final year financial statements were prepared and submitted to Office of Accountant General	Performed as planned
PIAP Output: 16760118 Approved payments processed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Process Payment requests processed	Payment requests were processed and submitted to MoFPED for Payment	performed as planned
Process Approved payments processed and reconcile Bounced payments	Approved payments were processed and submitted for payment Bounced payments were reconciled in the IFMS system	performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		27,250.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,447.600
221009 Welfare and Entertainment		58,180.000
221016 Systems Recurrent costs		3,000.000
227001 Travel inland		10,298.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	133,175.600
	Wage Recurrent	27,250.000
	Non Wage Recurrent	105,925.600
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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		
Induct newly recruited staff and internship students	Induct internship students on their roles and responsibilities	No staff was recruited during the quarter
Salaries for all Verified staffs by the 28th of every month Processed	Salaries for all Verified staffs by the 28th of every month of July, August and September were Processed and paid	performed as planned, except the month of August were salaries were forwarded to MoFPED for payment on time. However, payments were delayed to be effected.
Implement Performance Management system through Coordinating appraisal of staff and Coordinating Signing of Performance Agreement and Plans	Staff Appraisal processes and Signing of Performance Agreement and Plans were coordinated for FY2023/24	performed as planned
Sensitise Staff on the Rewards and Sanctions System	Staff were Sensitised on the Rewards and Sanctions System	performed as planned
Summary Reports on Performance Agreements and plans submitted.	Summary Reports on Performance Agreements and plans were concolidated and submitted to MoPS	Performed as planned
Pay Pension to all active pensioners by 28th of every month.	Pension for all active pensioners on payroll for the month of July, August and September, 2024 were processed and paid by 28th of every month	performed as planned
Undertake Quarterly Supervision, inspection and support to Regional Offices		To be undertaken in the subsequent quarter
Hold Training Committee Meetings and submit progress reports		To be undertaken in the subsequent quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,363.746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,760.000
211107 Boards, Committees and Council Allowances		11,085.000
221002 Workshops, Meetings and Seminars		3,885.000
221009 Welfare and Entertainment		4,800.000
221016 Systems Recurrent costs		11,950.000
227001 Travel inland		11,514.929

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		11,600.000
	Total For Budget Output	67,958.675
	Wage Recurrent	9,363.746
	Non Wage Recurrent	58,594.929
	Arrears	0.000
	<i>AIA</i>	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		
Prepare the MoJCA Statistical Abstract for FY2023/24		The completion processes are still ongoing to concluded in the subsequent quarter
Hold 6 Division meetings		
Prepare and submit the Quarterly performance reports to the MoFPED	Quarterly performance report for 4th quarter of FY2023/24 was prepared and submitted to MoFPED	performed as planned
Coordinate the Quarterly Monitoring and Evaluation of the implementation of projects and programmes		Activity was rescheduled to subsequent quarters due to inadequate funds
Hold Quarterly Finance Committee meetings	Quarterly Finance Committee meeting was held to approve Q1 cash limits	performed as planned
Print 300 copies of Annual Approved Budget Estimates, Annual work plan, Quarterly work plan and Procurement plan		Procurement processes are still ongoing
Prepare Annual performance assessment reports and submitted to the OPM	Annual performance assessment reports for FY2023/24 were Prepared and submitted to the OPM	performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		14,663.872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,520.000
221002 Workshops, Meetings and Seminars		41,090.000
221008 Information and Communication Technology Supplies.		2,360.000

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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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		400.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
224011 Research Expenses		19,980.000
227001 Travel inland		7,956.500
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	125,470.372
	Wage Recurrent	14,663.872
	Non Wage Recurrent	110,806.500
	Arrears	0.000
	<i>AIA</i>	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		
Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	3 Monthly reports and a Quarterly report were prepared and submitted to PPDA	Performed as planned
Procurements prepared and submitted to Contract Committee for approval	19 Procurements were prepared and submitted to contracts committee for approval	performed as planned
Evaluations of procurements coordinated and conducted	27 Evaluations were coordinated abd conducted	performed as planned
Items in the BOS disposed off	The Disposal processes are still ongoing waiting for BOS report	BOS report is not yet submitted to PDU to final disposal process
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		6,076.242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,134.101
211107 Boards, Committees and Council Allowances		8,547.000
221009 Welfare and Entertainment		2,900.000
227004 Fuel, Lubricants and Oils		7,600.000
	Total For Budget Output	31,257.343
	Wage Recurrent	6,076.242
	Non Wage Recurrent	25,181.101

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
7 Regional Offices supervised and Records Staffs mentored in weak Areas of Record management and service delivery		The planned activity was rescheduled to the subsequent quarters due to the inadequate release of funds.
176,000 files automated	1508 files were automated	The underperformance was attributed to the inadequate resources
30 staffs trained on EDRMS use.	23 Staff were trained in EDRMS application and management	Regional offices are yet to be on boarded to EDRMs, hence staff there had not been trained
Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted	Records appraisal was done, records were maintained and also retained	Performed as planned
24 staffs trained in file user management best practices	20 Staffs were trained in file user management best practices	Some staff joined the ministry when the training was already done while one member was sick by the time training was done
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,510.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,100.000
221002 Workshops, Meetings and Seminars		2,520.000
227001 Travel inland		4,976.348
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	33,106.867
	Wage Recurrent	9,510.519
	Non Wage Recurrent	23,596.348

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
HIV/AIDS sensitization Outreaches conducted at regional offices		To be undertaken in subsequent quarters
HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.		To be undertaken in subsequent quarters
Quarterly HIV/AIDS committee meetings held	One Quarterly HIV/AIDS committee meeting was held	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		1,800.630
221009 Welfare and Entertainment		1,000.000
224001 Medical Supplies and Services		1,500.000
	Total For Budget Output	4,300.630
	Wage Recurrent	0.000
	Non Wage Recurrent	4,300.630
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
19 vehicles repaired and maintained.	Repaired & maintained 14 motor vehicles	
5 Motorcycles were repaired and maintained.		To be undertaken in quarter two
Digitalized Number Plates for 79 vehicles and 20 Motorcycles Procured	Replaced 30 old motor vehicle number plates with digital number plates	Process of replacing number plates is still ongoing
waste/garbage disposal, pest control and fumigation services to All MoJCA Offices Provided		To be undertaken in quarter two

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Technical legal guidance to Government and its allied institutions provided.	Technical guidance was provided to Government and its allied institutions on legal matters.	performed as planned
2 top management meetings Held		Rescheduled to the second quarter
Quarterly Office operations facilitated.	Quarterly Office operations were facilitated to enable officers to effectively perform their mandates	Performed as planned
3 Senior Management meetings held	3 Senior Management meetings were held	Performed as planned
Computer accessories Procured Subscription to professional or other bodies paid. Telecommunication and internet services paid.	Membership fees paid for all Attorneys & Administrative Officers	Computer accessories, Telecommunication and internet services were not paid due to under release of quarterly approved plan
Quarterly Training conferences of stakeholders in legal matters at regional offices coordinated and conducted		To be undertaken in Q2
Performance of Regional Offices monitored and report prepared		To be undertaken in Subsequent quarters
Technical support during the Development policies and regulations for improved service delivery provided.	Technical support was provided to MDAs during the Development and drafting of policies and regulations for improved service delivery.	Performed as planned
Quarterly cleaning services Procured	Cleaning services were procured to facilitate conducive working environment to the Ministry Staff.	Performed as planned
Medical assistance to staff Provided	Medical assistance was provided to Staff who feel sick during the quarter	Performed as planned
Rent for MoJCA Offices paid Guard and security services Procured Utility bills (electricity and water) Procured Funeral expenses paid to staff and family.	Rent for month of July to September was paid, Guard and security services were Procured and paid, Utility bills (electricity and water) for the first quarter was paid and Funeral expenses were paid to 4 staff and families.	Performed as planned
1 Quarterly Technical support supervision in Regional Offices conducted and reports prepared		To be undertaken in quarter two
Public awareness campaigns through Magazine and news paper publications conducted		To be undertaken in the subsequent quarters

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1676022902 International arbitration and Court cases defended**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Government represented in the International arbitrations International Legal Service Provider to support government in the International arbitrations (St. Balikundembe, RVR, and RCC) Procured	The Ministry defended government in RCC vs AG case, which ended by RCC withdrawing the prolongation claim of UGX56.66Bn and Government gained/recovered UGX 26.416Bn, represented government in the first arbitration of RVR case in which, we are waiting for judgment and second arbitration which is at submission stage, and STRABAG International Ltd VS AG case which is still ongoing	St. Balikundembe case has not started
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	353,420.204
211102 Contract Staff Salaries	20,626.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460,399.500
211107 Boards, Committees and Council Allowances	7,700.000
212102 Medical expenses (Employees)	13,679.400
221001 Advertising and Public Relations	11,420.000
221002 Workshops, Meetings and Seminars	7,840.000
221007 Books, Periodicals & Newspapers	10,037.730
221008 Information and Communication Technology Supplies.	7,351.400
221009 Welfare and Entertainment	3,250.500
221011 Printing, Stationery, Photocopying and Binding	38,633.400
221017 Membership dues and Subscription fees.	44,937.117
221020 Litigation and related expenses	19,056.864
222001 Information and Communication Technology Services.	10,800.000
223001 Property Management Expenses	1,171.000
223003 Rent-Produced Assets-to private entities	1,574,999.784
223004 Guard and Security services	84,556.000
223006 Water	15,500.000
225101 Consultancy Services	602,204.672
227001 Travel inland	117,365.137
227002 Travel abroad	111,988.551
227004 Fuel, Lubricants and Oils	101,970.690

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		16,140.309
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,390.000
273102 Incapacity, death benefits and funeral expenses		44,304.000
273104 Pension		276,352.488
211101 General Staff Salaries		790,877.982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,030.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		8,000.000
263402 Transfer to Other Government Units		598,505.000
	Total For Budget Output	3,957,094.746
	Wage Recurrent	374,046.204
	Non Wage Recurrent	3,583,048.542
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Security for the server rooms at the Headquarter, Admin General, Law Council, and Fort portal enhanced		To be undertaken in subsequent quarters
Software Maintained and Repaired		To be undertaken in subsequent quarters
Quarterly ICT audit and Site support supervision in the regional offices conducted	Quarterly ICT audit and Site support supervision were conducted to ascertain compliance to ICT guidelines	performed as planned
Quarterly Internet Services Provided	Quarterly Internet Services were Provided and accessibility was enhanced	performed as planned
Cyber and data security awareness conducted		To be undertaken in the subsequent quarters
Mojca Staff equipped with Information Technology systems best practices	Mojca Staff were trained and equipped with Information Technology systems best practices in the operationalisation of the MoJCA systems	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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		48,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,399.622
221008 Information and Communication Technology Supplies.		22,087.240
222001 Information and Communication Technology Services.		38,940.019
223001 Property Management Expenses		4,380.000
227004 Fuel, Lubricants and Oils		6,400.000
	Total For Budget Output	123,706.881
	Wage Recurrent	48,500.000
	Non Wage Recurrent	75,206.881
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	Five (5) briefing notes were prepared for the Hon. Minister on: Cabinet Information Paper CT (2024) 96, Hosting The Women Inaugural Intellectual Property Conference ; Cabinet Memorandum CT (2024) 93, Payment to Public Servants Serving as Board Members of Statutory Bodies, Cabinet Information Paper CT (2024) 25, Progress on the Livestock Compensation Exercise for War Debt Claimants and/Beneficiaries in Acholi, Lango And Teso Sub Regions, Cabinet Information Paper CT (2024) 113 on hosting the Eighth Southern and Eastern Africa Chief Justices' Forum (SEACJF) Conference and Annual General Meeting in Kampala, Uganda held from 30th September to 5th October, 2024 and draft Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024	Performed as Planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760212 Policy development and analysis undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions monitored and status report prepared	Cabinet Information Paper CT (2024) 25, on the progress of implementation of Cabinet directive on the Livestock Compensation of War Debt Claimants and/Beneficiaries in Acholi, Lango And Teso Sub Regions was prepared and submitted to Office of Deputy Head of Public Service and Deputy Secretary to Cabinet to be Included on the agenda of the next convenient Cabinet meeting	Performed as planned
Quarterly technical policy development guidance to management and Ministry's Allied institutions Provided	Technical guidance was provided to URSB and Judiciary in preparation of the Cabinet Information Paper CT (2024) 96, on Hosting the Women Inaugural Intellectual Property Conference which took place between 28th to 30th August 2024 at Speke Resort Munyonyo in Kampala; Cabinet Memorandum CT (2024) 93, on Payment of Public Servants Serving as Board Members of Statutory Bodies, Cabinet Information Paper CT (2024) 113 on hosting the Eighth Southern and Eastern Africa Chief Justices' Forum (SEACJF) Conference and Annual General Meeting in Kampala, Uganda held from 30th September to 5th October, 2024 and draft Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024	Performed as planned
The Inventory of policies, laws and regulations in the Ministry as at 30th June, 2024 updated for submission to Cabinet Secretariat		To be submitted in Q2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Cabinet Memoranda and 1 Cabinet Information Papers prepared and submitted to Cabinet Secretariat	3 Cabinet Memorandum and 2 Cabinet Information Papers were submitted to Cabinet Secretariat for considerations: Cabinet Information Paper CT (2024) 96, Hosting The Women Inaugural Intellectual Property Conference ; Cabinet Memorandum CT (2024) 93, Payment to Public Servants Serving as Board Members of Statutory Bodies, Cabinet Information Paper CT (2024) 25, Progress on the Livestock Compensation Exercise for War Debt Claimants and/Beneficiaries in Acholi, Lango And Teso Sub Regions, Cabinet Information Paper CT (2024) 113 on hosting the Eighth Southern and Eastern Africa Chief Justices' Forum (SEACJF) Conference and Annual General Meeting in Kampala, Uganda held from 30th September to 5th October, 2024 and draft Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024	Over Performance was attributed from matters raised from Cabinet and submissions from Allied Institutions such as Judiciary and URSB
Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet Formulated		Activity was rescheduled to Q2
Consultative stakeholder's meeting on drafting ADR Policy Conducted		Activity was rescheduled to Q2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,754.642	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,270.000	
221002 Workshops, Meetings and Seminars	19,960.000	
221009 Welfare and Entertainment	1,400.000	
221011 Printing, Stationery, Photocopying and Binding	4,940.000	
227001 Travel inland	4,000.000	
227004 Fuel, Lubricants and Oils	6,000.000	
Total For Budget Output	45,324.642	
Wage Recurrent	1,754.642	
Non Wage Recurrent	43,570.000	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
Memoranda of Understanding and Agreements reviewed to ascertain conformity to climate change issues	All cleared Memoranda of Understanding and Agreements were reviewed to ascertain conformity to climate change issues	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,521,395.756
	Wage Recurrent	491,165.225
	Non Wage Recurrent	4,030,230.531
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
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		
3 meetings held	3 meetings held to review Ordinances were held.	Output achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
70% (estimate of 3) received Ordinances and Byelaws verified and submitted to Ministry of Local Government	Three Ordinances submitted for review; no Byelaw submitted for review. Seven Ordinances verified and submitted to Ministry of Local Government.	Consultations with Local Governments in respect of Ordinances were concluded.
100% (estimate of 2) signed Ordinances authorized for publication	5 signed Ordinances authorised for publication.	Local Governments. returned more Ordinances to FPC
100% (estimate of 1) signed Byelaws authorized for publication	No Byelaw was authorised for publication	No Local Government returned Byelaw for authorisation for publication
1 Regional/International drafting session attended	No regional drafting session attended.	No regional drafting session scheduled. However, an officer from FPC attended an EAC Regional meeting in respect of a different matter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		92,218.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,390.484
227001 Travel inland		959.577
227004 Fuel, Lubricants and Oils		12,600.000
	Total For Budget Output	113,168.061
	Wage Recurrent	92,218.000
	Non Wage Recurrent	20,950.061
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	113,168.061
	Wage Recurrent	92,218.000
	Non Wage Recurrent	20,950.061
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Principal Legislation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Draft 90% (estimate of 10) requested Bills and submit to MDAs	10 Bills drafted and returned to MDAs	Output achieved
Draft Principles for the Copy right and Neighboring Rights Bill	Principles for the Copy right and Neighboring Rights Bill received, Bill drafting of Bill ongoing.	Output achieved
Authorise for publication 100% (estimate of 10) received Bills	5 Bills authorised for publication	MDAs returned less Bills to FPC for authorisation of publication.
Authorise for publication 100% (estimate of 9) received Assented to Acts	25 Assented to copies authorised for publication	FPC received several Assented to "Budget Bills" and "RAPEX Bills" that required publication in the Gazette.
Attend 1 Regional/International drafting session	No regional or international drafting session attended	No regional or international invitation received in respect of this activity

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		129,507.961
227001 Travel inland		760.061
227002 Travel abroad		7,610.106
227004 Fuel, Lubricants and Oils		13,200.000
	Total For Budget Output	151,078.128
	Wage Recurrent	129,507.961
	Non Wage Recurrent	21,570.167
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	151,078.128
	Wage Recurrent	129,507.961
	Non Wage Recurrent	21,570.167
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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% (estimate of 32) drafted and submitted to MDAs	33 statutory instruments were drafted and submitted to MDAs.	Output achieved.
1 Regional/International drafting session attended	2 drafting sessions were attended.	All the international drafting sessions were scheduled for August and September 2024.
100% (estimate of 29) signed SIs authorised for publication	30 Statutory Instruments were signed and authorised for publication.	Output achieved.
100% (estimate of 3) signed Legal notices authorised for publication	5 Legal Notices were signed and authorised for publication.	Four (04) requests out of the five (05) were requests for publication of Private University Charters that are required to be published by Legal Notice under the law.
80% (estimate of 2) requested Legal notices drafted and submitted to MDAs	4 Legal Notices were drafted and submitted to MDAs.	The number of requests from MDAs for drafting Legal Notices increased by two (02), since it is a requirement to have University Charters gazetted/ published by Legal Notice.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		98,497.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,765.921
227001 Travel inland		2,760.000
227002 Travel abroad		5,327.074
227004 Fuel, Lubricants and Oils		12,400.000
	Total For Budget Output	124,749.995
	Wage Recurrent	98,497.000
	Non Wage Recurrent	26,252.995

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	124,749.995
	Wage Recurrent	98,497.000
	Non Wage Recurrent	26,252.995
	Arrears	0.000
	<i>AIA</i>	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**

1250 new files for clients opened.	1442 new files for clients opened.	Performance within target
Estate registration and inspection (Inspection of 25 estates)	125 Estate registered and inspected	Performance within target
50 family mediations held	98family mediations held	Performance is within target
25 estates wound up/renounced.	15 estates wound up/renounced.	Performance below target due to unfavorable court schedules in hearing applications leading to winding up/renunciation

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

Item	Spent
211101 General Staff Salaries	183,140.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700.000
227004 Fuel, Lubricants and Oils	17,839.999
Total For Budget Output	211,680.059
Wage Recurrent	183,140.060
Non Wage Recurrent	28,539.999

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460084 Public Trustee and Children Affairs		
PIAP Output: 16050406 Letters of Administration issued and land transfers made		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Strengthen the Public Trustee role by reviving the Trust Causes (TC's) for purposes of winding up hence reducing lead time & ensuring quality service delivery (50 Estates)	8 Trust causes inspected and Public Trustee roles strengthened	Performance is as planned
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		
Registration of trust causes (5 Trust Causes) and 10 Trust Causes Inspected	4 Trust causes registered	Performance is as planned
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		24,613.543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,300.000
227001 Travel inland		7,460.000
227004 Fuel, Lubricants and Oils		13,440.000
	Total For Budget Output	46,813.543
	Wage Recurrent	24,613.543
	Non Wage Recurrent	22,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460085 Land Matters		
PIAP Output: 16050406 Letters of Administration issued and land transfers made		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
25 land Searches, lodging and removal of caveats conducted.	26 land Searches, lodging and removal of caveats conducted	Performance is on target
Application to Courts to grant/revocation/review of letters of Administration, and related matters, 5 estates made	3 Letters of Administration granted to Administrator General by Court	Effective mediation reduced conflict and enabled beneficiaries to administer their estates

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050406 Letters of Administration issued and land transfers made		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
125 estates recorded in Succession Registers Verified		There was no release for this activity
Administrator General Represented in Courts (25 land and related cases)	Administrator General Represented in Courts (29 land and related cases)	Performance within target
Land transfers issued (15 land transfers)	Land transfers issued (15 land transfers)	
800 Certificates of no objection issued.	746 Certificates of no objection issued	Performance within target
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		204,023.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,540.000
221009 Welfare and Entertainment		960.000
221020 Litigation and related expenses		1,600.000
227001 Travel inland		9,400.000
227004 Fuel, Lubricants and Oils		14,800.000
	Total For Budget Output	236,323.549
	Wage Recurrent	204,023.549
	Non Wage Recurrent	32,300.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	494,817.151
	Wage Recurrent	411,777.152
	Non Wage Recurrent	83,039.999
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Civil Litigation		
<i>Departments</i>		
Department:001 Public Agencies and Institutions		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
6 EACJ matters/cases Defended	Public agencies and institutions defended in 2 EACJ matters/cases.	Few cases were cause listed during the Quarter.
12 Professional meetings undertaken	12 Professional meetings conducted.	Effective supervision of Attorneys.
	18 Strategic technical meetings for special interest litigation matters conducted	Effective supervision of Attorneys
	3 Attorneys' capacity enhanced in specialised Arbitrations	training carried out in groups as a workshop
17 human rights cases defended	25 human rights cases defended	Effective supervision of Attorneys.
Government (public agencies) represented in 45 backlog Court cases	Public agencies and institutions represented in 60 cases in Courts of law, Tribunals and Commissions.	Effective supervision of Attorneys. Shortage of vehicles to run court activities and dispatch of pleadings as well as other correspondences.
Institutions and Agencies represented in 100 current cases in Courts, Tribunals and Commissions	Public agencies and institutions represented in 105 current cases in Courts of law, 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. Short notice given in some of the cases. Effective supervision of Attorneys.
20 Constitutional Petitions, appeals and applications defended	Public agencies and institutions represented in 18 Constitutional petitions, Appeals and Applications.	Effective supervision of Attorneys.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		206,471.280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,780.000
221002 Workshops, Meetings and Seminars		2,000.000
221020 Litigation and related expenses		18,490.000
227001 Travel inland		5,346.000
227004 Fuel, Lubricants and Oils		19,999.999
	Total For Budget Output	256,087.279
	Wage Recurrent	206,471.280
	Non Wage Recurrent	49,615.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	256,087.279
	Wage Recurrent	206,471.280
	Non Wage Recurrent	49,615.999
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Line Ministries - Litigation		
Budget Output:460087 Legal Representation of line Ministries		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
112 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	Line Ministries represented in 130 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. Short notice given in some of the cases. Effective supervision of Attorneys.
6 EACJ matters/cases defended	Line Ministries defended in 2 EACJ matters.	Few cases were cause listed during the Quarter.
Held Quarterly Strategic technical meetings/workshops for special interest litigation matters	18 Strategic technical meetings for special interest litigation matters conducted.	Effective supervision of Attorneys.
	2 Attorneys' Capacity Enhanced in Arbitrations	Training undertaken in groups as a workshop
25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	Line Ministries defended in 23 Constitutional Petitions, Appeals and Applications.	Effective supervision of Attorneys.
Defended 16 Constitutional Petitions, appeals and applications	Line Ministries represented in 84 backlog cases in courts of law, Tribunals and Commissions.	Effective supervision of Attorneys. Shortage of vehicles to run court activities and dispatch of pleadings as well as other correspondences.
Defended 16 Human Rights Cases	19 human rights cases defended	Effective supervision of Attorneys.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		174,591.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,380.000

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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		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		6,000.000
221020 Litigation and related expenses		30,000.000
227001 Travel inland		7,920.000
227004 Fuel, Lubricants and Oils		25,999.999
	Total For Budget Output	248,891.005
	Wage Recurrent	174,591.006
	Non Wage Recurrent	74,299.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	248,891.005
	Wage Recurrent	174,591.006
	Non Wage Recurrent	74,299.999
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Local Government		
Budget Output:46088 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	Local Governments defended in 11 Constitutional Petitions, appeals and applications.	Effective supervision of Attorneys. Few cases were cause listed during the Quarter. Shortage of vehicles to run court activities and dispatch of pleadings as well as other correspondences.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Local Governments represented in 98 cases in Courts, Tribunals and Commissions	Local Governments represented in 125 cases in Courts, Tribunals and Commissions	<p>Many cases were cause listed. The Judiciary recruited more Judicial Officers hence increasing their capacity to handle more cases.</p> <p>Increased number of magisterial areas hence leading to more cases being cause listed.</p> <p>Effective supervision of Attorneys.</p>
6 EACJ matters/cases defended	2 EACJ matters/cases defended	Few Cases were cause listed this quarter
Technical meetings and Court Attendances facilitated	14 Technical meetings conducted	Effective supervision of Attorneys.
Local Government represented in 40 Backlog Cases in Courts	Local Government represented in 70 Backlog Cases in Courts	<p>Many cases were cause listed. The Judiciary recruited more Judicial Officers hence increasing their capacity to handle more cases.</p> <p>Increased number of magisterial areas hence leading to more cases being cause listed.</p> <p>Effective supervision of Attorneys.</p>
17 human rights cases defended	12 human rights cases defended	Effective supervision of Attorneys.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
	2 Attorneys capacity enhanced in Arbitrations	training undertaken in groups as a workshop

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		192,512.138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		660.000
221020 Litigation and related expenses		26,685.000
227001 Travel inland		6,600.000
227004 Fuel, Lubricants and Oils		17,999.999
	Total For Budget Output	244,457.137
	Wage Recurrent	192,512.138
	Non Wage Recurrent	51,944.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	244,457.137
	Wage Recurrent	192,512.138
	Non Wage Recurrent	51,944.999
	Arrears	0.000
	<i>AIA</i>	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**

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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		
50 Agreements and MOUs from the Line Ministries reviewed	A total of 88 Agreements and MOUs were received from Line Ministries for review during the Quarter out of which 72 were reviewed or handled.	More requests for MOUs received
300 contracts reviewed to to ascertain legality and enforceability	A total of 455 contracts were received for review to ascertain legality and enforceability out of which 259 were reviewed/ handled.	Delay in submission of additional information from MDAs. Incomplete requests submitted by MDAs
60 Legal Opinions rendered to MDAs	53 requests for Legal Opinions were received out of which 29 were responded to.	Delay in submission of additional information from MDAs. Incomplete requests submitted by MDAs
75 Interministerial and Contract Committee meetings attended	18 Inter-ministerial and Contract Committee meetings attended.	Fewer invitations received
25 internal technical working meetings held		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		216,745.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,600.000
221009 Welfare and Entertainment		2,080.000
227001 Travel inland		5,544.000
227002 Travel abroad		4,012.006
227004 Fuel, Lubricants and Oils		13,548.800
	Total For Budget Output	248,530.516
	Wage Recurrent	216,745.710
	Non Wage Recurrent	31,784.806
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	248,530.516
	Wage Recurrent	216,745.710
	Non Wage Recurrent	31,784.806

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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		
300 contracts reviewed to ascertain legality and enforceability, Environmental and Social Impact Compliance	A total of 455 contracts were received for review to ascertain legality and enforceability out of which 258 were reviewed/ handled.	Delay in submission of additional information from MDAs. Incomplete requests submitted by MDAs
60 legal opinions rendered on any subject.	54 requests for Legal Opinions were received out of which 29 were responded to.	Delay in submission of additional information from MDAs. Incomplete requests submitted by MDAs
50 contracts committee and Interministerial meetings attended.	19 contracts committee and Inter-ministerial meetings attended.	Fewer invitations received.
Held 25 Internal Technical Working Meetings		
Undertook Negotiations of 10 Government Contracts, Agreements and Treaties within and outside Uganda.	A total of 89 Agreements and MOUs were received for review during the Quarter out of which 72 were reviewed or handled.	More requests for contract reviews received.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		279,945.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,320.000
227001 Travel inland		2,244.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	289,509.223
	Wage Recurrent	279,945.223
	Non Wage Recurrent	9,564.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	289,509.223

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	279,945.223
	Non Wage Recurrent	9,564.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Legal Advisory Consultative Services		
Budget Output:460091 Legal and Advisory Services for Local Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
300 contracts reviewed to ascertain legality and enforceability	A total of 455 contracts were received for review to ascertain legality and enforceability out of which 258 were reviewed/ handled.	Delay in submission of additional information from MDAs. Incomplete requests submitted by MDAs
60 legal opinions rendered on any subject	54 requests for Legal Opinions were received out of which 29 were responded to.	Delay in submission of additional information from MDAs. Incomplete requests submitted by MDAs
50 MoUs reviewed and guidance provided	A total of 89 Agreements and MOUs were received for review during the Quarter out of which 72 were reviewed or handled.	More requests for MOUs received
75 Contracts Committee and Interministerial Meetings attended.	18 Contracts Committee and Inter-ministerial Meetings attended.	Fewer invitations received.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		133,114.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,210.000
227001 Travel inland		2,640.000
227002 Travel abroad		4,662.983
227004 Fuel, Lubricants and Oils		9,553.200
	Total For Budget Output	155,180.183
	Wage Recurrent	133,114.000
	Non Wage Recurrent	22,066.183
	Arrears	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
	<i>AIA</i>	0.000
	Total For Department	155,180.183
	Wage Recurrent	133,114.000
	Non Wage Recurrent	22,066.183
	Arrears	0.000
	<i>AIA</i>	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: 16050103 General Administration (utilities,legal services, top management)****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.	Undertook inspection and monitoring of Asset management in both headquarter and regional offices and report was prepared which informed the Board of Survey report for FY2023/24.	performed as planned
Board of Survey Reports prepared and submitted to Ministry of Finance, Planning and Economic Development	Board of Survey Report was prepared and submitted to Ministry of Finance, Planning and Economic Development	performed as planned

PIAP Output: 16050109 Operations of Regional Offices facilitated**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Attended 25 scheduled Court cases. Reviewed and advised 17 contracts to ascertain conformity to rules and regulations. Attended 12 family meetings.	Arua Regional Office 1. Under DLAS, 11 requests for Legal opinions were received and 9 were cleared, 3 contracts were submitted for review. 2. Under Administrator General (AG), 99 files were opened up, 23 estates were inspected, and 52 Certificates of No Objection were issued.	
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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: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
<p>Attended 67 Court cases. Conducted 124 Family arbitrations. Attended 30 Locus visits. Inspected 12 estates of deceased persons, persons of unsound minds. Reviewed and advised on 28 contracts.</p>	<p>Fort-Portal Regional Office</p> <ol style="list-style-type: none"> 1. Under Directorate of Legal and Advisory Services (DLAS), 13 Legal opinions were received and Legal advise was rendered and 21 contracts were reviewed and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 23 new cases were registered, 60 cases were cause listed and 20 hearing notices were received, 75 court appearances were made, 10 cases were concluded and won saving Ugx 105.787M, , 12 mediations were handled and 11 were concluded. 3. Under Administrator General (AG), 90 files were opened up, 15 family mediations were conducted, 15 inspections were done, and 53 Certificates of No Objection were issued. 	<p>Performed as planned</p>
<p>Resolved 38 family disputes. Issued 13 certificates of no objection. Appeared and defended 75 Court proceedings. Reviewed and advised 38 contracts. Followed up on 100 instructions from MDAs</p>	<p>Gulu Regional Office</p> <ol style="list-style-type: none"> 1. DLAS- 12 requests for Legal opinions were received and 2 were handled, 15 contracts draft contracts were received for legal guidance and cleared within 14 days. 2. DCL–Non Human Rights Cases, 22 new cases were registered, 34 cases were cause listed, 31 hearing notices were received, 67 court appearances were made, 14 cases were concluded of which 6 were won saving government UGX 245.5M, and 5 case was lost and 282human rights cases are still pending. 3. 26 new files were opened up, 3 estates were administered, 2 family Mediations and Arbitrations were conducted, 1 inspections was done, no Certificates of No Objection was issued and 1 scheduled Court cases against and by the Administrator General were attended. 	<p>under performance was due to delay of submission of required particulars by MDAs</p>

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: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
<p>Attended 20 court and defended backlog cases. Resolved 10 family disputes. Inspected 10 estates of deceased persons, persons of unsound minds. Reviewed and advised 20 Contracts. Appeared and defended 10 cause listed complaints at the in tribunals/ seek instructions</p>	<p>Mbale Regional Office</p> <ol style="list-style-type: none"> 1. Under DLAS, 20 requests received for Legal opinions and all were rendered, 16 drafted contracts were submitted for legal (technical) guidance of which 14 were cleared within 14 days, 15 MOUs were reviewed and cleared within 14 days. 2. DCL–Non Human Rights Cases, 37 new cases were registered, 42 hearing notices were received, , 173 court appearances were made, 20 cases were concluded and won 12 saving UGX 5.352Bn, lost 7 cases costing UGX 2.365Bn, 599 cases are pending , and 3 mediations were handled. 3. Admin. General, 70 files were opened up, 170 family mediations were conducted, 2 estates were inspected and 49 Certificates of No Objection were issued, 1 court cases against and by the Administrator General were attended. 	<p>performed as planned</p>

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: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
<p>Attended and defended 250 backlog cases and 125 non backlog cases. Issued 75 Certificates of No Objection. Inspected 45 estates of deceased persons. Reviewed and advised on 24 contracts. Appeared and defended 60 cause listed complaints at the in tribunals</p>	<p>Mbarara Regional Office</p> <ol style="list-style-type: none"> 1. Under DLAS, 29 Legal Opinion requests were received of which 25 Legal opinions were rendered, 22 contracts were submitted for legal guidance of which 21 contracts were drafted and cleared. 2. Under DCL–Non Human Rights Cases, 40 new cases were registered, 300 court attendances/appearances were made, 160 cases cause listed/ handled, 18 cases were concluded, 17 were won saving Ugx 983.616M and 1 cases were lost, 60 family mediations were handled and 2063 backlog cases are still pending and 3 Statutory Notices were received. 3. Under DCL–Human Rights Cases, 9 cases were received of which 8 were concluded and won saving Ugx 205M and 1 case was lost causing government Ugx 45M. 4. 1 ordinances/By-law was drafted First Parliamentary Council 5. Under AG, 253 files were opened up, 498 family mediations were conducted, 8 inspections were done, 143 certificate of no objections were issued and 2 scheduled Court cases against and By the AG were attended. 	<p>performed as planned</p>

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: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Attended 41 Court cases. Reviewed and advised on 14 contracts. Resolved 14 family disputes. Drafted 5 Byelaws.	<p>Moroto Regional Office</p> <ol style="list-style-type: none"> Under Directorate of Legal and Advisory Services (DLAS), 5 Legal opinions requests were received and opinions were rendered within 14 days, 2 contracts were drafted and cleared within 14 days. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 5 new cases were registered, 15 court hearing notices were received, 73 court cases cause listed and 73 attendances/appearances were made, 5 cases were concluded and won saving UGX 105.725M, and 12 mediations and arbitrations were handled but still ongoing and 210 Human Right cases still pending . Under Administrator General (AG), 5 files were opened up, 7 family mediations were conducted, 5 estates were inspected and 8 Certificate of No Objection was issued. 	Underperformance in By-laws was due to none submission from LGs
Attended 20 court and defended backlog cases. Resolved 10 family disputes through mediation and arbitrations. Inspected 10 estates of deceased persons. Reviewed and advised on 20 contracts.	<ol style="list-style-type: none"> Under Directorate of Legal and Advisory Services (DLAS), 20 Legal opinions were rendered within 14 days, 20 drafted contracts were submitted and were all cleared within 14 days. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 25 new cases were registered, 99 cases were causes listed and 30 hearing notices were received, 160 court attendances/appearances were made, and 30 mediations were handled. 15 cases were concluded of which 10 was won saving UGX 1Bn and 5 were lost, 250 Human Right cases are still pending under Directorate of Civil Litigation (DCL) Under Administrator General (AG), 35 files were opened up, 20 family mediations were conducted, 35 estates were inspected and 25 Certificates of No Objection were issued. 	no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	353,420.204	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	20,626.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460,399.500	
211107 Boards, Committees and Council Allowances	7,700.000	
212102 Medical expenses (Employees)	13,679.400	
221001 Advertising and Public Relations	11,420.000	
221002 Workshops, Meetings and Seminars	7,840.000	
221007 Books, Periodicals & Newspapers	10,037.730	
221008 Information and Communication Technology Supplies.	7,351.400	
221009 Welfare and Entertainment	3,250.500	
221011 Printing, Stationery, Photocopying and Binding	38,633.400	
221017 Membership dues and Subscription fees.	44,937.117	
221020 Litigation and related expenses	19,056.864	
222001 Information and Communication Technology Services.	10,800.000	
223001 Property Management Expenses	1,171.000	
223003 Rent-Produced Assets-to private entities	1,574,999.784	
223004 Guard and Security services	84,556.000	
223006 Water	15,500.000	
225101 Consultancy Services	602,204.672	
227001 Travel inland	117,365.137	
227002 Travel abroad	111,988.551	
227004 Fuel, Lubricants and Oils	101,970.690	
228002 Maintenance-Transport Equipment	16,140.309	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,390.000	
273102 Incapacity, death benefits and funeral expenses	44,304.000	
273104 Pension	276,352.488	
211101 General Staff Salaries	790,877.982	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,030.000	
227001 Travel inland	6,000.000	
227004 Fuel, Lubricants and Oils	8,000.000	
263402 Transfer to Other Government Units	598,505.000	
Total For Budget Output		1,409,412.982

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	790,877.982
	Non Wage Recurrent	618,535.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460095 Management of Court Awards and Compensations**PIAP Output: 16020105 Outstanding court awards, mandamus orders and compensation arrears settled****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	7,929.600
221011 Printing, Stationery, Photocopying and Binding	23,069.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	60,998.600
Wage Recurrent	0.000
Non Wage Recurrent	60,998.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460100 Support to Access to Justice Secretariat**PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Construction of Third Phase of the Multistoried Building at LDC Kampala Campus		Project Funds were not Released
Monitoring conducted for compliance of guidelines and regulations		Funds were not released in Q1
	construction of Soroti Regional Office is at 10% completion level	

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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		
Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	Funds were transferred to MoJC, URSB and DGAL to implement their approved workplan and the following were done: DGAL <ul style="list-style-type: none"> - Started procurement for freezers for Food and Drugs, Bio Terrorism and Microbiology laboratories - Acquired laboratory reagents and consumables for the analysis of 600 DNA and non-DNA cases - Facilitated experts to attend courts of law to provide expert witness to court summons URSB <ul style="list-style-type: none"> - Started procurement of Generator Foldable chairs, table for outreach activities and chairs Office for Regional Offices - Conducted Business clinics in the regions to offer on spot services and create awareness about registration - Supported the Graduate Trainee Programme Secretariat <ul style="list-style-type: none"> - Commenced procurement of Office Equipment(chairs, Desks, and visitors chair, file cabinet for J4C - Conducted 1 Steering, 1 Technical and working group meetings - Construction of JLOS House ongoing - Paid Staff emoluments for Secretariat 	other institutions are to receive their quarterly releases in Q2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	3,034,751.950	
	Total For Budget Output	3,034,751.950
	Wage Recurrent	0.000
	Non Wage Recurrent	3,034,751.950
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,505,163.532
	Wage Recurrent	790,877.982

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,714,285.550
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1242 JLOS House Project		
Budget Output:000002 Construction Management		
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
	Construction of the first phase of JLOS House project is still ongoing at 75% completion level	Project is Multi-year which is still ongoing expected to be completed by December 2024
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Solar power installed in Mbale Regional Offices		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Electrical installations in Arua Regional Offices rehabilitated		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Regulation of the Legal Profession		
<i>Departments</i>		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
8 ordinary disciplinary committee sittings held.	6 ordinary disciplinary committee sittings were held. 55cases were handled out of which 04 cases were concluded.	The activity was partially implemented because Committee members had other official competing engagements during the reporting period.

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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		
1 Planning and review meetings of the disciplinary committee held	No meeting was held because Committee members had other official competing engagements during the reporting period.	No meeting was held because Committee members had other official competing engagements during the reporting period.
3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	2 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	The activity was partially implemented because Committee members had other official competing engagements during the reporting period.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	139,159.544	
211107 Boards, Committees and Council Allowances	19,254.871	
227001 Travel inland	4,554.000	
227004 Fuel, Lubricants and Oils	3,004.000	
Total For Budget Output	165,972.415	
Wage Recurrent	139,159.544	
Non Wage Recurrent	26,812.871	
Arrears	0.000	
<i>AIA</i>	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		
Implementation of inspection recommendations of Law firms upcountry verified.		
Advocates Chambers inspected	84 Advocates chambers were inspected out of which 80 were approved and issued with certificates of approval of chambers while 04 were not approved.	

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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		
	1 News paper advert on approved and not approved Law firms and legal Departments was published in the New Vision on 30th September, 2024.	Performance on target.
Implementation of inspection recommendations in Central Region verified.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		15,822.959
227001 Travel inland		5,065.000
227004 Fuel, Lubricants and Oils		5,149.800
	Total For Budget Output	26,037.759
	Wage Recurrent	15,822.959
	Non Wage Recurrent	10,214.800
	Arrears	0.000
	<i>ALA</i>	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		
3 CLET meetings held.	3 CLET meetings held.	No variation
Legal Aid Service Providers inspected	11 Legal Aid Service providers inspected out of which 05 were approved and 06 were not approved.	Activity partially implemented, Legal aid inspections majorly commence in the 3rd quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		72,191.646
227001 Travel inland		700.000
227004 Fuel, Lubricants and Oils		6,155.000
	Total For Budget Output	79,046.646
	Wage Recurrent	72,191.646
	Non Wage Recurrent	6,855.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	271,056.820
	Wage Recurrent	227,174.149
	Non Wage Recurrent	43,882.671
	Arrears	0.000
	<i>AIA</i>	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**

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	7,805.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320.000
221009 Welfare and Entertainment	1,270.000
227001 Travel inland	10,645.000
227004 Fuel, Lubricants and Oils	18,170.000
Total For Budget Output	40,210.166
Wage Recurrent	7,805.166
Non Wage Recurrent	32,405.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,210.166
Wage Recurrent	7,805.166

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	32,405.000
	Arrears	0.000
	<i>AIA</i>	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.**

	No training was undertaken due to no release of training funds in Q1	No training was undertaken due to no release of training funds in Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227002 Travel abroad	4,756.316
Total For Budget Output	4,756.316
Wage Recurrent	0.000
Non Wage Recurrent	4,756.316
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,756.316
Wage Recurrent	0.000
Non Wage Recurrent	4,756.316
Arrears	0.000
<i>AIA</i>	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
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
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.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	11,684,934.425
	Wage Recurrent	3,452,401.992
	Non Wage Recurrent	8,232,532.433
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:002 Contracts and Negotiations		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	NA	
quarterly, half year and annual reports prepared	NA	
Petroleum agreements reviewed, cleared and approved	NA	
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	NA	
quarterly, half year and annual reports prepared	NA	
Petroleum agreements reviewed, cleared and approved	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

N/A

Sub SubProgramme:04 First Parliamentary Counsel*Departments***Department:002 Principal Legislation****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized****Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;**

In house training on Petroleum Law conducted	NA
1 Technical Officer trained in Petroleum Law	NA
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Metering) Regulations, 2024 drafted	NA
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Recommissioning) Regulations, 2024 drafted	NA
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Tariffs) Regulations, 2024 drafted	NA
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Third Party) Regulations, 2024 drafted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing		
SubProgramme:03 Enabling Environment		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:001 Line Ministries and Public Agencies		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04340101 Local content law enacted and enforced		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Participate in EAC, COMESA & AFTA trade meetings, negotiations	NA	
Held meetings with key Trade stakeholders	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,220.800
	Total For Budget Output	3,220.800
	Wage Recurrent	0.000
	Non Wage Recurrent	3,220.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,220.800
	Wage Recurrent	0.000
	Non Wage Recurrent	3,220.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Budget Output:000039 Policies, Regulations and Standards		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Principles for the Consumer Protection Law developed	NA	
Principles for the Trade Remedies Bill developed	NA	
Trade Remedies Bill drafted	NA	
Consumer Protection Bill drafted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>ALA</i>	0.000
Department:003 Subsidiary Legislation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Regulations drafted for the metal scrap industry	NA	
Regulations under the Industrial Licensing Act amended	NA	
Regulations under the Accreditation Services Act drafted	NA	
Regulations under the amended Sugar Act drafted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,424.079
	Total For Budget Output	2,424.079
	Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,424.079
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,424.079
	Wage Recurrent	0.000
	Non Wage Recurrent	2,424.079
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:08 Sustainable Energy Development		
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
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		
2 Benchmarkings undertaken on the Best Practices in Renewable and Nuclear energy	7 Benchmarking undertaken on the Best Practices in Renewable and Nuclear energy	
20 Renewable and 5 Nuclear Energy Contracts drafted	47 Contracts reviewed, redrafted and advised upon drafted	
Held Consultative Meetings with Key Stakeholders	55 Consultative Meetings with Key Stakeholders held	
Held Negotiations on Renewable and Nuclear Energy Contracts	12 Negotiations on Renewable and Nuclear Energy Contracts held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227004 Fuel, Lubricants and Oils	8,998.400	
	Total For Budget Output	8,998.400
	Wage Recurrent	0.000
	Non Wage Recurrent	8,998.400
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	8,998.400
	Wage Recurrent	0.000
	Non Wage Recurrent	8,998.400
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
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		
Regulations under the new Mining and Minerals Act 2022 drafted	NA	
Regulations under the Energy Supply Act 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		
2 Technical Officers trained in Energy Law	NA	
Regulations under the Electricity Act drafted	NA	
Energy Efficiency and Conservation Bill drafted	NA	
Regulations under the Energy Efficiency and Conservation Act drafted	NA	
Atomic Energy Amendment Bill drafted	NA	
Regulations under the Atomic Energy Act drafted	NA	
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		
Electricity Amendment Bill drafted	NA	
Regulations under the Atomic Energy Act drafted	NA	
Atomic Energy Amendment Bill drafted	NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,239.878
Total For Budget Output	1,239.878
Wage Recurrent	0.000
Non Wage Recurrent	1,239.878
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,239.878
Wage Recurrent	0.000
Non Wage Recurrent	1,239.878
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:05 Policy, Planning and Support Services	
<i>Departments</i>	
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	
1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.	1. Audit recommendations were followed up and implemented. 2. Accountabilities for funds were consolidated and attached to requisitions.
1. Audit queries responded to. 2. Responses to the Audit General Report submitted to the Office of the Auditor General.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1. Half-year financial statements prepared. 2. Nine-year financial statements prepared. 3. Full-year financial statements prepared.	Final year financial statements were prepared and submitted to Office of Accountant General	
PIAP Output: 16760118 Approved payments processed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Payment requests processed. 2. Imprest processed for departments	Payment requests were processed and submitted to MoFPED for Payment	
1. Approved payments processed. 2. Bounced payments reconciled.	Approved payments were processed and submitted for payment Bounced payments were reconciled in the IFMS system	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	27,250.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,447.600	
221009 Welfare and Entertainment	58,180.000	
221016 Systems Recurrent costs	3,000.000	
227001 Travel inland	10,298.000	
227004 Fuel, Lubricants and Oils	20,000.000	
	Total For Budget Output	133,175.600
	Wage Recurrent	27,250.000
	Non Wage Recurrent	105,925.600
	Arrears	0.000
	<i>AIA</i>	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		
Induction of newly appointed staff and internship students conducted	Induct internship students on their roles and responsibilities	
Salaries for all Verified staffs by the 28th of every month Processed	Salaries for all Verified staffs by the 28th of every month of July, August and September were Processed and paid	
Performance Management system through Coordinating appraisal of staff and Coordinating Signing of Performance Agreement and Plans implemented	Staff Appraisal processes and Signing of Performance Agreement and Plans were coordinated for FY2023/24	

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060201 Human Resources Management Services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

Staffs sensitized about the Rewards and Sanctions System	Staff were Sensitised on the Rewards and Sanctions System
Recruitment Plan prepared and submitted to Ministry of Public Service for approval	NA
Summary Reports on Performance Agreements and plans submitted.	Summary Reports on Performance Agreements and plans were consolidated and submitted to MoPS
End of year reviews organised.	NA
Pension to all active pensioners by 28th of every month paid.	Pension for all active pensioners on payroll for the month of July, August and September, 2024 were processed and paid by 28th of every month
4 Quarterly Supervision, inspection and support to Regional Offices conducted and reports prepared	NA
Training Committee Meetings held, implementing meeting resolutions as well as submitting progress reports conducted	NA
Progress Report on implementation of Performance Improvement Plan (PIP) submitted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,363.746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,760.000
211107 Boards, Committees and Council Allowances	11,085.000
221002 Workshops, Meetings and Seminars	3,885.000
221009 Welfare and Entertainment	4,800.000
221016 Systems Recurrent costs	11,950.000
227001 Travel inland	11,514.929
227004 Fuel, Lubricants and Oils	11,600.000
Total For Budget Output	67,958.675
Wage Recurrent	9,363.746
Non Wage Recurrent	58,594.929
Arrears	0.000
<i>ALA</i>	0.000

Budget Output:000006 Planning and Budgeting services

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060101 Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

MoJCA Statistical Abstract for FY2023/2024 prepared and printed	NA
24 Division meetings held	NA
4 Quarterly performance reports Prepared and submitted to the MoFPED	Quarterly performance report for 4th quarter of FY2023/24 was prepared and submitted to MoFPED
BFP prepared, submitted to MoFPED by 15th November 2024 and 300 copies printed	NA
Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.	NA
4 Quarterly Financial management Committee meetings held	Quarterly Finance Committee meeting was held to approve Q1 cash limits
MOJCA Strategic Development Plan IV prepared	NA
MPS prepared and 300 copies printed	NA
Annual approved budget estimates, performance contract, Annual work plan, quarterly work plan and procurement plan prepared and submitted to MoFPED	NA
Half-Year and Annual performance assessment reports prepared and submitted to the OPM	Annual performance assessment reports for FY2023/24 were Prepared and submitted to the OPM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	14,663.872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,520.000
221002 Workshops, Meetings and Seminars	41,090.000
221008 Information and Communication Technology Supplies.	2,360.000
221009 Welfare and Entertainment	400.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
224011 Research Expenses	19,980.000
227001 Travel inland	7,956.500
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	125,470.372
Wage Recurrent	14,663.872
Non Wage Recurrent	110,806.500
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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	
Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	3 Monthly reports and a Quarterly report were prepared and submitted to PPDA
Procurements prepared and submitted to Contract Committee for approval	19 Procurements were prepared and submitted to contracts committee for approval
Evaluations of procurements coordinated and conducted	27 Evaluations were coordinated abd conducted
Items in the BOS disposed off	The Disposal processes are still ongoing waiting for BOS report
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	6,076.242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,134.101
211107 Boards, Committees and Council Allowances	8,547.000
221009 Welfare and Entertainment	2,900.000
227004 Fuel, Lubricants and Oils	7,600.000
	Total For Budget Output 31,257.343
	Wage Recurrent 6,076.242
	Non Wage Recurrent 25,181.101
	Arrears 0.000
	<i>AIA</i> 0.000
Budget Output:000008 Records Management	
PIAP Output: 16060510 Records management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
7 Regional Offices supervised and Records Staffs mentored in weak Areas of Record management and service delivery	NA
704,000 files automated	1508 files were automated
30 staffs trained on EDRMS use.	23 Staff were trained in EDRMS application and management
30 Record Staff trained weak areas of record management .	NA
Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted	Records appraisal was done, records were maintained and also retained

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
24 staffs trained in file user management best practices	20 Staffs were trained in file user management best practices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	9,510.519	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100.000	
221002 Workshops, Meetings and Seminars	2,520.000	
227001 Travel inland	4,976.348	
227004 Fuel, Lubricants and Oils	8,000.000	
Total For Budget Output		33,106.867
Wage Recurrent		9,510.519
Non Wage Recurrent		23,596.348
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
World HIV/AIDS Day commemorated and medical camp encompassing Volunteer Counseling and Testing for HIV/AIDS at both Headquarters and Regional Offices organized	NA	
HIV/AIDS sensitization Outreaches conducted at regional offices	NA	
HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.	NA	
4 Quarterly HIV/AIDS committee meetings held	One Quarterly HIV/AIDS committee meeting was held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	1,800.630	
221009 Welfare and Entertainment	1,000.000	
224001 Medical Supplies and Services	1,500.000	
Total For Budget Output		4,300.630

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
Wage Recurrent	0.000
Non Wage Recurrent	4,300.630
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060502 Asset Management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
79 vehicles repaired and maintained.	Repaired & maintained 14 motor vehicles
20 Motorcycles repaired and maintained.	NA
Digitalized Number Plates for 79 vehicles and 20 Motorcycles Procured	Replaced 30 old motor vehicle number plates with digital number plates
waste/garbage disposal, pest control and fumigation services to All MoJCA Offices Provided	NA
Repairs and maintenance of other machinery and equipment paid.	NA
PIAP Output: 16060504 General Administration (utilities,legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Technical legal guidance to Government and its allied institutions provided.	Technical guidance was provided to Government and its allied institutions on legal matters.
8 top management meetings held	
The National and International events participated.	NA
Quarterly Office operations facilitated.	Quarterly Office operations were facilitated to enable officers to effectively perform their mandates
Professional attire and corporate wear procured.	NA
12 Senior Management meetings held	3 Senior Management meetings were held
Computer accessories Procured Subscription to professional or other bodies paid. Telecommunication and internet services paid.	Membership fees paid for all Attorneys & Administrative Officers
Land of Mbarara and Soroti Regional Offices Fenced	NA
Training conferences of stakeholders in legal matters at regional offices coordinated and conducted	NA
Performance of Regional Offices monitored and evaluated	NA
Technical support during the Development policies and regulations for improved service delivery provided.	Technical support was provided to MDAs during the Development and drafting of policies and regulations for improved service delivery.
New editions and updated reference materials procured	NA

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060504 General Administration (utilities, legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

Quarterly cleaning services Procured	Cleaning services were procured to facilitate conducive working environment to the Ministry Staff.
E-library services (for legal reference materials) subscribed	NA
5 Annual Conferences and Meetings (International Bar Association, International legislative drafting institute annual meeting, East African Law Society, Commonwealth law Association, and African colloquium of legal counsel) attended	NA
Medical assistance to staff Provided	Medical assistance was provided to Staff who feel sick during the quarter
Rent for MoJCA Offices paid Guard and security services Procured Utility bills (electricity and water) Procured Funeral expenses paid to staff and family.	Rent for month of July to September was paid, Guard and security services were Procured and paid, Utility bills (electricity and water) for the first quarter was paid and Funeral expenses were paid to 4 staff and families.
4 Quarterly Technical support supervision in Regional Offices conducted and reports prepared	NA
Public awareness campaigns through Magazine and news paper publications conducted	NA
Dissemination of Legal reference materials and mentorship of Regional Office staffs in management of library materials Coordinated and conducted	NA
Minor repair of Fort Port Regional Office done	NA

PIAP Output: 1676022902 International arbitration and Court cases defended**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Government represented in the International arbitrations International Legal Service Provider to support government in the International arbitrations (St. Balikudembe, RVR, and RCC) Procured	The Ministry defended government in RCC vs AG case, which ended by RCC withdrawing the prolongation claim of UGX56.66Bn and Government gained/recovered UGX 26.416Bn, represented government in the first arbitration of RVR case in which, we are waiting for judgment and second arbitration which is at submission stage, and STRABAG International Ltd VS AG case which is still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	353,420.204
211102 Contract Staff Salaries	20,626.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460,399.500

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	7,700.000
212102 Medical expenses (Employees)	13,679.400
221001 Advertising and Public Relations	11,420.000
221002 Workshops, Meetings and Seminars	7,840.000
221007 Books, Periodicals & Newspapers	10,037.730
221008 Information and Communication Technology Supplies.	7,351.400
221009 Welfare and Entertainment	3,250.500
221011 Printing, Stationery, Photocopying and Binding	38,633.400
221017 Membership dues and Subscription fees.	44,937.117
221020 Litigation and related expenses	19,056.864
222001 Information and Communication Technology Services.	10,800.000
223001 Property Management Expenses	1,171.000
223003 Rent-Produced Assets-to private entities	1,574,999.784
223004 Guard and Security services	84,556.000
223006 Water	15,500.000
225101 Consultancy Services	602,204.672
227001 Travel inland	117,365.137
227002 Travel abroad	111,988.551
227004 Fuel, Lubricants and Oils	101,970.690
228002 Maintenance-Transport Equipment	16,140.309
228003 Maintenance-Machinery & Equipment Other than Transport	1,390.000
273102 Incapacity, death benefits and funeral expenses	44,304.000
273104 Pension	276,352.488
Total For Budget Output	3,957,094.746
Wage Recurrent	374,046.204
Non Wage Recurrent	3,583,048.542
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060514 ICT services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

Security for the server rooms at the Headquarter, Admin General, Law Council, and Fort portal enhanced	NA
Software Maintained and Repaired	NA
ICT audit and Site support supervision in the regional offices conducted	Quarterly ICT audit and Site support supervision were conducted to ascertain compliance to ICT guidelines
Internet Services Provided	Quarterly Internet Services were Provided and accessibility was enhanced
Four staffs trained	NA
Cyber and data security awareness conducted	NA
Mojca Staff equipped with Information Technology systems best practices	Mojca Staff were trained and equipped with Information Technology systems best practices in the operationalisation of the MoJCA systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	48,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,399.622
221008 Information and Communication Technology Supplies.	22,087.240
222001 Information and Communication Technology Services.	38,940.019
223001 Property Management Expenses	4,380.000
227004 Fuel, Lubricants and Oils	6,400.000
Total For Budget Output	123,706.881
Wage Recurrent	48,500.000
Non Wage Recurrent	75,206.881
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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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	
20 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	Five (5) briefing notes were prepared for the Hon. Minster on: Cabinet Information Paper CT (2024) 96, Hosting The Women Inaugural Intellectual Property Conference ; Cabinet Memorandum CT (2024) 93, Payment to Public Servants Serving as Board Members of Statutory Bodies, Cabinet Information Paper CT (2024) 25, Progress on the Livestock Compensation Exercise for War Debt Claimants and/Beneficiaries in Acholi, Lango And Teso Sub Regions, Cabinet Information Paper CT (2024) 113 on hosting the Eighth Southern and Eastern Africa Chief Justices' Forum (SEACJF) Conference and Annual General Meeting in Kampala, Uganda held from 30th September to 5th October, 2024 and draft Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024
Ministry's Cabinet Forward Agenda Plan FY 2025/2026 Prepared and submit it to Cabinet Secretariat	NA
The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions monitored and status report prepared	Cabinet Information Paper CT (2024) 25, on the progress of implementation of Cabinet directive on the Livestock Compensation of War Debt Claimants and/Beneficiaries in Acholi, Lango And Teso Sub Regions was prepared and submitted to Office of Deputy Head of Public Service and Deputy Secretary to Cabinet to be Included on the agenda of the next convenient Cabinet meeting
Status of Implementation of Cabinet decisions/directives for the Calendar years 2024 and 2025 compiled and submit to Cabinet Secretariat	NA

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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	Technical guidance was provided to URSB and Judiciary in preparation of the Cabinet Information Paper CT (2024) 96, on Hosting the Women Inaugural Intellectual Property Conference which took place between 28th to 30th August 2024 at Speke Resort Munyonyo in Kampala; Cabinet Memorandum CT (2024) 93, on Payment of Public Servants Serving as Board Members of Statutory Bodies, Cabinet Information Paper CT (2024) 113 on hosting the Eighth Southern and Eastern Africa Chief Justices' Forum (SEACJF) Conference and Annual General Meeting in Kampala, Uganda held from 30th September to 5th October, 2024 and draft Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024
The Inventory of policies, laws and regulations in the Ministry as at 30th June 2024 and 30th December, 2024 updated for submission to Cabinet Secretariat	NA
Ministry's Public Policy Research Agenda FY 2025/2026 prepared and submitted to Cabinet Secretariat	NA
2 Cabinet Memoranda and 2 Cabinet Information Papers prepared and submitted to Cabinet Secretariat	3 Cabinet Memorandum and 2 Cabinet Information Papers were submitted to Cabinet Secretariat for considerations: Cabinet Information Paper CT (2024) 96, Hosting The Women Inaugural Intellectual Property Conference ; Cabinet Memorandum CT (2024) 93, Payment to Public Servants Serving as Board Members of Statutory Bodies, Cabinet Information Paper CT (2024) 25, Progress on the Livestock Compensation Exercise for War Debt Claimants and/Beneficiaries in Acholi, Lango And Teso Sub Regions, Cabinet Information Paper CT (2024) 113 on hosting the Eighth Southern and Eastern Africa Chief Justices' Forum (SEACJF) Conference and Annual General Meeting in Kampala, Uganda held from 30th September to 5th October, 2024 and draft Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024

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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

Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet Formulated	NA
Production of 2 reports to Cabinet for input and approval before circulation to international fora supported	NA
Annual Manifesto Implementation report prepared and submitted to OPM and MIU	NA
Policy on Alternative Dispute Resolution Drafted and submitted to Cabinet	NA
Consultative stakeholder's meeting on drafting ADR Policy Conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,754.642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,270.000
221002 Workshops, Meetings and Seminars	19,960.000
221009 Welfare and Entertainment	1,400.000
221011 Printing, Stationery, Photocopying and Binding	4,940.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	45,324.642
Wage Recurrent	1,754.642
Non Wage Recurrent	43,570.000
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
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
Memoranda of Understanding and Agreements reviewed to ascertain conformity to climate change issues	All cleared Memoranda of Understanding and Agreements were reviewed to ascertain conformity to climate change issues	
Compliance to Implementation of Environmental Mitigation measures monitored	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,521,395.756
	Wage Recurrent	491,165.225
	Non Wage Recurrent	4,030,230.531
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
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		
12 meetings held to review and authorize publication of Ordinances and Byelaws	3 meetings held to review Ordinances were held.	

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		
70% of (estimated 12 based on FY 2022/23) received Ordinances and Byelaws verified and submitted to Ministry of Local Government	Three Ordinances submitted for review; no Byelaw submitted for review. Seven Ordinances verified and submitted to Ministry of Local Government.	
100 percent of signed Ordinances (estimated 6 based on FY 2022/23) authorized for publication;	5 signed Ordinances authorised for publication.	
100 percent of Signed Byelaws (estimated 3 based on FY 2022/23) authorized for publication	No Byelaw was authorised for publication	
5 Regional and International Drafting Sessions attended	No regional drafting session attended.	
Noter-up for subsidiary legislation prepared	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	92,218.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,390.484	
227001 Travel inland	959.577	
227004 Fuel, Lubricants and Oils	12,600.000	
	Total For Budget Output	113,168.061
	Wage Recurrent	92,218.000
	Non Wage Recurrent	20,950.061
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	113,168.061
	Wage Recurrent	92,218.000
	Non Wage Recurrent	20,950.061
	Arrears	0.000
	<i>AIA</i>	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		
90% (estimate of 40) requested bills drafted and submitted to MDAs	10 Bills drafted and returned to MDAs	

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Principles for Copy Right and Neighboring Rights Bill developed	Principles for the Copy right and Neighboring Rights Bill received, Bill drafting of Bill ongoing.	
100% (an estimate of 37 based on FY 2022/2023) received Bills authorized for publication.	5 Bills authorised for publication	
100% (an estimate of 36 based on FY 2022/2023) Assented to Acts received authorized for publication.	25 Assented to copies authorised for publication	
Copy Right and Neighboring Rights Bill drafted	NA	
6 Regional and International drafting sessions attended	No regional or international drafting session attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	129,507.961	
227001 Travel inland	760.061	
227002 Travel abroad	7,610.106	
227004 Fuel, Lubricants and Oils	13,200.000	
Total For Budget Output	151,078.128	
Wage Recurrent	129,507.961	
Non Wage Recurrent	21,570.167	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	151,078.128	
Wage Recurrent	129,507.961	
Non Wage Recurrent	21,570.167	
Arrears	0.000	
<i>AIA</i>	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% (an estimate of 130 based on FY 2022/2023) of requested Statutory Instruments (SI) drafted and returned to respective MDAs for Signature	33 statutory instruments were drafted and submitted to MDAs.	

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 Regional/International drafting sessions attended	2 drafting sessions were attended.
100% (an estimate of 118 based on FY 2022/2023) of signed Statutory Instruments authorised for publication	30 Statutory Instruments were signed and authorised for publication.
100% (an estimate of 10 based on FY 2022/2023) of signed Legal Notices authorised for publication	5 Legal Notices were signed and authorised for publication.
80% (an estimate of 5 based on FY 2022/2023) of requested Legal Notices (LN) drafted and returned to respective MDAs for Signature	4 Legal Notices were drafted and submitted to MDAs.
2 sets for the Revised Laws of Uganda procured.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	98,497.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,765.921
227001 Travel inland	2,760.000
227002 Travel abroad	5,327.074
227004 Fuel, Lubricants and Oils	12,400.000
Total For Budget Output	124,749.995
Wage Recurrent	98,497.000
Non Wage Recurrent	26,252.995
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	124,749.995
Wage Recurrent	98,497.000
Non Wage Recurrent	26,252.995
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	
<i>Departments</i>	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
5000 new files for clients opened.	1442 new files for clients opened.	
Estate registration and inspection (Inspection of 100 estates)	125 Estate registered and inspected	
200 family mediations held	98family mediations held	
100 estates wound up/renounced.	15 estates wound up/renounced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	183,140.060	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700.000	
227004 Fuel, Lubricants and Oils	17,839.999	
	Total For Budget Output	211,680.059
	Wage Recurrent	183,140.060
	Non Wage Recurrent	28,539.999
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460084 Public Trustee and Children Affairs		
PIAP Output: 16050406 Letters of Administration issued and land transfers made		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Public Trustee role strengthened by reviving the Trust Causes (TC's) for purposes of winding up hence reducing lead time & ensuring quality service delivery (50 Estates)	8 Trust causes inspected and Public Trustee roles strengthened	
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Registration of trust causes (20 Trust Causes) and 10 Trust Causes Inspected	4 Trust causes registered	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	24,613.543	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,300.000
227001 Travel inland		7,460.000
227004 Fuel, Lubricants and Oils		13,440.000
	Total For Budget Output	46,813.543
	Wage Recurrent	24,613.543
	Non Wage Recurrent	22,200.000
	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		
100 land Searches, lodging and removal of caveats conducted.	26 land Searches, lodging and removal of caveats conducted	
Application to Courts to grant/revocation/review of letters of Administration, and related matters, 20 estates made	3 Letters of Administration granted to Administrator General by Court	
500 estates recorded in Succession Registers Verified	NA	
Administrator General Represented in Courts (100 land and related cases)	Administrator General Represented in Courts (29 land and related cases)	
Land transfers issued (60 land transfers)	Land transfers issued (15 land transfers)	
3200 Certificates of no objection issued.	746 Certificates of no objection issued	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		204,023.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,540.000
221009 Welfare and Entertainment		960.000
221020 Litigation and related expenses		1,600.000
227001 Travel inland		9,400.000
227004 Fuel, Lubricants and Oils		14,800.000
	Total For Budget Output	236,323.549
	Wage Recurrent	204,023.549
	Non Wage Recurrent	32,300.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
	Total For Department 494,817.151
	Wage Recurrent 411,777.152
	Non Wage Recurrent 83,039.999
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Civil Litigation	
<i>Departments</i>	
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	
24 EACJ matters/cases Defended	Public agencies and institutions defended in 2 EACJ matters/cases.
48 Professional meetings undertaken	12 Professional meetings conducted.
2 Strategic technical meetings/workshops for special interest litigation matters held	18 Strategic technical meetings for special interest litigation matters conducted
Attorneys in specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	3 Attorneys' capacity enhanced in specialised Arbitrations
66 human rights cases defended	25 human rights cases defended
Government (public agencies) represented in 180 backlog Court cases	Public agencies and institutions represented in 60 cases in Courts of law, Tribunals and Commissions.
Institutions and Agencies represented in 400 current cases in Courts, Tribunals and Commissions	Public agencies and institutions represented in 105 current cases in Courts of law, Tribunals and Commissions.
80 Constitutional Petitions, appeals and applications defended	Public agencies and institutions represented in 18 Constitutional petitions, Appeals and Applications.

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	US\$ Thousand
Item	Spent
211101 General Staff Salaries	206,471.280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780.000
221002 Workshops, Meetings and Seminars	2,000.000
221020 Litigation and related expenses	18,490.000
227001 Travel inland	5,346.000
227004 Fuel, Lubricants and Oils	19,999.999
Total For Budget Output	256,087.279
Wage Recurrent	206,471.280
Non Wage Recurrent	49,615.999
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	256,087.279
Wage Recurrent	206,471.280
Non Wage Recurrent	49,615.999
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Line Ministries - Litigation	
Budget Output:460087 Legal Representation of line Ministries	
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
450 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	Line Ministries represented in 130 cases in Courts, Tribunals and Commissions.
24 EACJ matters/cases defended	Line Ministries defended in 2 EACJ matters.
Held Quarterly Strategic technical meetings/workshops for special interest litigation matters	18 Strategic technical meetings for special interest litigation matters conducted.
Trained Attorneys in specialized field (Arbitrations, Negotiations) Oil and Gas; Construction and Masters Programme; Public Health - Short Courses; Trial Advocacy (Abroad)	2 Attorneys' Capacity Enhanced in Arbitrations
100 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	Line Ministries defended in 23 Constitutional Petitions, Appeals and Applications.

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Quarter 1

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		
Defended 65 Constitutional Petitions, appeals and applications	Line Ministries represented in 84 backlog cases in courts of law, Tribunals and Commissions.	
Defended 66 Human Rights Cases	19 human rights cases defended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	174,591.006	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,380.000	
221002 Workshops, Meetings and Seminars	6,000.000	
221020 Litigation and related expenses	30,000.000	
227001 Travel inland	7,920.000	
227004 Fuel, Lubricants and Oils	25,999.999	
	Total For Budget Output	248,891.005
	Wage Recurrent	174,591.006
	Non Wage Recurrent	74,299.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	248,891.005
	Wage Recurrent	174,591.006
	Non Wage Recurrent	74,299.999
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Local Government		
Budget Output:460088 Legal Representation of Local Governments		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
80 Constitutional Petitions, appeals and applications defended	Local Governments defended in 11 Constitutional Petitions, appeals and applications.	
Local Governments represented in 389 cases in Courts, Tribunals and Commissions	Local Governments represented in 125 cases in Courts, Tribunals and Commissions	

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

24 EACJ matters/cases defended	2 EACJ matters/cases defended
Technical meetings and Court Attendances facilitated	14 Technical meetings conducted
Local Government represented in 160 Backlog Cases in Courts	Local Government represented in 70 Backlog Cases in Courts
66 human rights cases defended	12 human rights cases defended
Attorneys specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	2 Attorneys capacity enhanced in Arbitrations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	192,512.138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	660.000
221020 Litigation and related expenses	26,685.000
227001 Travel inland	6,600.000
227004 Fuel, Lubricants and Oils	17,999.999
Total For Budget Output	244,457.137
Wage Recurrent	192,512.138
Non Wage Recurrent	51,944.999
Arrears	0.000
<i>ALA</i>	0.000
Total For Department	244,457.137
Wage Recurrent	192,512.138
Non Wage Recurrent	51,944.999
Arrears	0.000
<i>ALA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
200 Agreements and MOUs from the Line Ministries reviewed	A total of 88 Agreements and MOUs were received from Line Ministries for review during the Quarter out of which 72 were reviewed or handled.	
1,200 contracts reviewed to to ascertain legality and enforceability	A total of 455 contracts were received for review to ascertain legality and enforceability out of which 259 were reviewed/ handled.	
236 Legal Opinions rendered to MDAs	53 requests for Legal Opinions were received out of which 29 were responded to.	
300 Interministerial and Contract Committee meetings attended	18 Inter-ministerial and Contract Committee meetings attended.	
100 internal technical working meetings held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		216,745.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,600.000
221009 Welfare and Entertainment		2,080.000
227001 Travel inland		5,544.000
227002 Travel abroad		4,012.006
227004 Fuel, Lubricants and Oils		13,548.800
	Total For Budget Output	248,530.516
	Wage Recurrent	216,745.710
	Non Wage Recurrent	31,784.806
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Department	248,530.516
	Wage Recurrent	216,745.710
	Non Wage Recurrent	31,784.806
	Arrears	0.000
	<i>ALA</i>	0.000
Department:002 Contracts and Negotiations		
Budget Output:460090 Consultative Services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance to Rules and Regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
1200 contracts reviewed to ascertain legality and enforceability.	A total of 455 contracts were received for review to ascertain legality and enforceability out of which 258 were reviewed/ handled.
236 legal opinions rendered on any subject.	54 requests for Legal Opinions were received out of which 29 were responded to.
200 contracts committee and Interministerial meetings attended.	19 contracts committee and Inter-ministerial meetings attended.
Held 100 Internal Technical Working Meetings	NA
Undertook Negotiations of 40 Government Contracts, Agreements and Treaties within and outside Uganda.	A total of 89 Agreements and MOUs were received for review during the Quarter out of which 72 were reviewed or handled.

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	279,945.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320.000
227001 Travel inland	2,244.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	289,509.223
Wage Recurrent	279,945.223
Non Wage Recurrent	9,564.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	289,509.223
Wage Recurrent	279,945.223
Non Wage Recurrent	9,564.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Legal Advisory Consultative Services**Budget Output:460091 Legal and Advisory Services for Local Government**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance to Rules and Regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
1200 contracts reviewed to ascertain legality and enforceability	A total of 455 contracts were received for review to ascertain legality and enforceability out of which 258 were reviewed/ handled.
236 legal opinions rendered on any subject	54 requests for Legal Opinions were received out of which 29 were responded to.
200 MoUs reviewed and guidance provided	A total of 89 Agreements and MOUs were received for review during the Quarter out of which 72 were reviewed or handled.
300 Contracts Committee and Interministerial Meetings attended.	18 Contracts Committee and Inter-ministerial Meetings attended.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	133,114.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,210.000
227001 Travel inland	2,640.000
227002 Travel abroad	4,662.983
227004 Fuel, Lubricants and Oils	9,553.200
Total For Budget Output	155,180.183
Wage Recurrent	133,114.000
Non Wage Recurrent	22,066.183
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	155,180.183
Wage Recurrent	133,114.000
Non Wage Recurrent	22,066.183
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:05 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16050103 General Administration (utilities,legal services, top management)	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.	Undertook inspection and monitoring of Asset management in both headquarter and regional offices and report was prepared which informed the Board of Survey report for FY2023/24.
Board of Survey Reports prepared and submitted to Ministry of Finance, Planning and Economic Development	Board of Survey Report was prepared and submitted to Ministry of Finance, Planning and Economic Development
PIAP Output: 16050109 Operations of Regional Offices facilitated	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
UGX 0.3817 Bn transferred to Arua Regional Office to Attend 100 scheduled Court cases. Review and advise 70 contracts to ascertain conformity to rules and regulations. Attend 50 family meetings.	Arua Regional Office 1. Under DLAS, 11 requests for Legal opinions were received and 9 were cleared, 3 contracts were submitted for review. 2. Under Administrator General (AG), 99 files were opened up, 23 estates were inspected, and 52 Certificates of No Objection were issued.
UGX 0.3500 Bn transferred to Fort Portal Regional Office to Attend 270 Court cases. Conduct 500 Family arbitrations. Attend 120 Locus visits. Inspect 50 estates of deceased persons, persons of unsound minds. Review and advise on 110 contracts.	Fort-Portal Regional Office 1. Under Directorate of Legal and Advisory Services (DLAS), 13 Legal opinions were received and Legal advise was rendered and 21 contracts were reviewed and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 23 new cases were registered, 60 cases were cause listed and 20 hearing notices were received, 75 court appearances were made, 10 cases were concluded and won saving Ugx 105.787M, , 12 mediations were handled and 11 were concluded. 3. Under Administrator General (AG), 90 files were opened up, 15 family mediations were conducted, 15 inspections were done, and 53 Certificates of No Objection were issued.

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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	
<p>UGX 0.3602 Bn transferred to Gulu Regional Office to Resolve 150 family disputes. Issue 150 certificates of no objection. Appear and defend 300 Court proceedings. Review and advise 150 contracts. Follow up on 400 instructions from MDAs</p>	<p>Gulu Regional Office</p> <ol style="list-style-type: none"> 1. DLAS- 12 requests for Legal opinions were received and 2 were handled, 15 contracts draft contracts were received for legal guidance and cleared within 14 days. 2. DCL–Non Human Rights Cases, 22 new cases were registered, 34 cases were cause listed, 31 hearing notices were received, 67 court appearances were made, 14 cases were concluded of which 6 were won saving government UGX 245.5M, and 5 case was lost and 282human rights cases are still pending. 3. 26 new files were opened up, 3 estates were administered, 2 family Mediations and Arbitrations were conducted, 1 inspections was done, no Certificates of No Objection was issued and 1 scheduled Court cases against and by the Administrator General were attended.
<p>UGX 0.3373 Bn transferred to Mbale Regional Office to Attend 80 court and defend backlog cases. Resolve 40 family disputes. Inspect 40 estates of deceased persons, persons of unsound minds. Review and advise 80 Contracts.</p>	<p>Mbale Regional Office</p> <ol style="list-style-type: none"> 1. Under DLAS, 20 requests received for Legal opinions and all were rendered, 16 drafted contracts were submitted for legal (technical) guidance of which 14 were cleared within 14 days, 15 MOUs were reviewed and cleared within 14 days. 2. DCL–Non Human Rights Cases, 37 new cases were registered, 42 hearing notices were received, , 173 court appearances were made, 20 cases were concluded and won 12 saving UGX 5.352Bn, lost 7 cases costing UGX 2.365Bn, 599 cases are pending , and 3 mediations were handled. 3. Admin. General, 70 files were opened up, 170 family mediations were conducted, 2 estates were inspected and 49 Certificates of No Objection were issued, 1 court cases against and by the Administrator General were attended.

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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	
<p>UGX 0.3827 Bn transferred to Mbarara Regional Office to Attend 320 court and defend backlog cases. Issue 300 Certificates of No Objection. Inspect 180 estates of deceased persons. Review and advise on 96 contracts.</p>	<p>Mbarara Regional Office</p> <ol style="list-style-type: none"> 1. Under DLAS, 29 Legal Opinion requests were received of which 25 Legal opinions were rendered, 22 contracts were submitted for legal guidance of which 21 contracts were drafted and cleared. 2. Under DCL–Non Human Rights Cases, 40 new cases were registered, 300 court attendances/appearances were made, 160 cases cause listed/ handled, 18 cases were concluded, 17 were won saving Ugx 983.616M and 1 cases were lost, 60 family mediations were handled and 2063 backlog cases are still pending and 3 Statutory Notices were received. 3. Under DCL–Human Rights Cases, 9 cases were received of which 8 were concluded and won saving Ugx 205M and 1 case was lost causing government Ugx 45M. 4. 1 ordinances/By-law was drafted First Parliamentary Council 5. Under AG, 253 files were opened up, 498 family mediations were conducted, 8 inspections were done, 143 certificate of no objections were issued and 2 scheduled Court cases against and By the AG were attended.
<p>UGX 0.3133 Bn transferred to Moroto Regional Office to Attend 162 Court cases. Review and advise on 55 contracts. Resolve 55 family disputes. Drafting 20 Byelaws.</p>	<p>Moroto Regional Office</p> <ol style="list-style-type: none"> 1. Under Directorate of Legal and Advisory Services (DLAS), 5 Legal opinions requests were received and opinions were rendered within 14 days, 2 contracts were drafted and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 5 new cases were registered, 15 court hearing notices were received, 73 court cases cause listed and 73 attendances/appearances were made, 5 cases were concluded and won saving UGX 105.725M, and 12 mediations and arbitrations were handled but still ongoing and 210 Human Right cases still pending . 3. Under Administrator General (AG), 5 files were opened up, 7 family mediations were conducted, 5 estates were inspected and 8 Certificate of No Objection was issued.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050109 Operations of Regional Offices facilitated

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

<p>UGX 0.2689 Bn transferred to Soroti Regional Office to Attend 80 court and defend backlog cases. Resolve 40 family disputes through mediation and arbitrations. Inspect 40 estates of deceased persons. Review and advise on 80 contracts.</p>	<ol style="list-style-type: none"> 1. Under Directorate of Legal and Advisory Services (DLAS), 20 Legal opinions were rendered within 14 days, 20 drafted contracts were submitted and were all cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)—Non Human Rights Cases, 25 new cases were registered, 99 cases were causes listed and 30 hearing notices were received, 160 court attendances/appearances were made, and 30 mediations were handled. 3. 15 cases were concluded of which 10 was won saving UGX 1Bn and 5 were lost, 250 Human Right cases are still pending under Directorate of Civil Litigation (DCL) 4. Under Administrator General (AG), 35 files were opened up, 20 family mediations were conducted, 35 estates were inspected and 25 Certificates of No Objection were issued.
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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	790,877.982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,030.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	8,000.000
263402 Transfer to Other Government Units	598,505.000
Total For Budget Output	1,409,412.982
Wage Recurrent	790,877.982
Non Wage Recurrent	618,535.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 460095 Management of Court Awards and Compensations

PIAP Output: 16020105 Outstanding court awards, mandamus orders and compensation arrears settled

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

<p>Verified and paid Court award arrears Verified and paid war debt claimants and other compensations monitored and evaluated the verification of war debt claimants</p>	<p>NA</p>
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020105 Outstanding court awards, mandamus orders and compensation arrears settled	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
Data cards to districts of Acholi, Lango and Teso sub regions Printed and disseminated	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	7,929.600
221011 Printing, Stationery, Photocopying and Binding	23,069.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	60,998.600
Wage Recurrent	0.000
Non Wage Recurrent	60,998.600
Arrears	0.000
<i>AIA</i>	0.000
Budget Output: 460100 Support to Access to Justice Secretariat	
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Completion of Bunyangabo Justice Centers.	NA
240 fit persons in 6 districts trained to sensitize the community about GBV and facilitate members of the community to report cases of gender based	NA
The National Action Plan on Human Rights disseminated	NA
Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)	NA
Alternative Dispute Resolution of 500 cases in the Law Council in all the 7 Regions held	NA
Construction of Third Phase of the Multistoried Building at LDC Kampala Campus undertaken	NA
Construction of Mbarara Regional Immigration Office block -Phase II and VIP Public Toilet Oraba for the Public and Staff, Fencing off Land in Lira City undertaken	NA
300 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	NA

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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	
Monitoring conducted for compliance of guidelines and regulations	NA
PPU staff trained in Environmental and social management of projects and programs	NA
Development of the DCL system developed and users trained	NA
Amended Advocates Act Cap 267 and Regulations to provide for more members in the Law Council disciplinary Committee so as to address the over 1000 backlog cases	NA
Ministerial Policy Statement for FY2025/26 prepared and printed	NA
Outreach on enforcement of succession related laws coordinated and conducted	NA
Coordinated and conducted value for money Internal Audit of the JLOS activities	NA
financial control and management strengthened	NA
constructed Phase III of the Soroti Regional Office	construction of Soroti Regional Office is at 10% completion level
Transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	<p>Funds were transferred to MoJC, URSB and DGAL to implement their approved workplan and the following were done:DGAL</p> <ul style="list-style-type: none"> - Started procurement for freezers for Food and Drugs, Bio Terrorism and Microbiology laboratories - Acquired laboratory reagents and consumables for the analysis of 600 DNA and non-DNA cases - Facilitated experts to attend courts of law to provide expert witness to court summons <p>URSB</p> <ul style="list-style-type: none"> - Started procurement of Generator Foldable chairs, table for outreach activities and chairs Office for Regional Offices - Conducted Business clinics in the regions to offer on spot services and create awareness about registration - Supported the Graduate Trainee Programme <p>Secretariat</p> <ul style="list-style-type: none"> - Commenced procurement of Office Equipment(chairs, Desks, and visitors chair, file cabinet for J4C - Conducted 1 Steering, 1 Technical and working group meetings - Construction of JLOS House ongoing - Paid Staff emoluments for Secretariat

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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		
600 Backlog cases (200 Human Rights and 400civil) handled	NA	
Supported the development and harmonisation of Regional Laws (EAC and AU)	NA	
Regional Office Registries retooled and furnished for faster service delivery through easing information retrieval	NA	
Construction of ODPP Regional and RSA Offices undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		3,034,751.950
	Total For Budget Output	3,034,751.950
	Wage Recurrent	0.000
	Non Wage Recurrent	3,034,751.950
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,505,163.532
	Wage Recurrent	790,877.982
	Non Wage Recurrent	3,714,285.550
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1242 JLOS House Project		
Budget Output:000002 Construction Management		
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
90% Construction of the First phase of the JLOS House completed	Construction of the first phase of JLOS House project is still ongoing at 75% completion level	
50% construction of the second phase of JLOS house completed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1242 JLOS House Project		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
10- 3 in 1 color Printer/ Scanner/ Photocopiers procured	NA	
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Solar Power installed at Mbale Office to mitigate effects of frequent loadshedding	NA	
Electrical installation and earthing system in Arua Regional Office Rehabilitated	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Regulation of the Legal Profession		
<i>Departments</i>		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
34 ordinary disciplinary committee sittings held.	6 ordinary disciplinary committee sittings were held. 55cases were handled out of which 04 cases were concluded.	
4 Planning and review meetings of the disciplinary committee held	No meeting was held because Committee members had other official competing engagements during the reporting period.	
Capacity building for 4 Staff at local institutions carried out	NA	
Law Council Annual Planning Retreat held	NA	
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.	2 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	
Regulatory Impact Assessment (RIA) for the Amendment of the Advocates Act Cap. 267 and the Regulations prepared	NA	
1 session of 10 sittings held to dispose off backlog cases	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		139,159.544
211107 Boards, Committees and Council Allowances		19,254.871
227001 Travel inland		4,554.000
227004 Fuel, Lubricants and Oils		3,004.000
	Total For Budget Output	165,972.415
	Wage Recurrent	139,159.544
	Non Wage Recurrent	26,812.871
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460097 Inspectorate Services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance to Rules and Regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Implementation of inspection recommendations of Law firms upcountry verified	NA
Advocates Chambers inspected	84 Advocates chambers were inspected out of which 80 were approved and issued with certificates of approval of chambers while 04 were not approved.
1 Advert of the List of approved and unapproved law firms and legal departments	1 News paper advert on approved and not approved Law firms and legal Departments was published in the New Vision on 30th September, 2024.
Implementation of inspection recommendations in Central Region verified	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	15,822.959
227001 Travel inland	5,065.000
227004 Fuel, Lubricants and Oils	5,149.800
Total For Budget Output	26,037.759
Wage Recurrent	15,822.959
Non Wage Recurrent	10,214.800
Arrears	0.000
<i>AIA</i>	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	3 CLET meetings held.
Institutions teaching Law upcountry inspected	NA
Institutions teaching Law in Central Region inspected	NA
1 Advert for accredited Institutions teaching Law published	NA
Legal Aid Service Providers inspected	11 Legal Aid Service providers inspected out of which 05 were approved and 06 were not approved.
2 Half page newspaper adverts in Bukedde & New Vision with the list of approved and not approved Legal Aid Service Providers published	NA
2 Pro bono board meetings held	NA
1 Workshop/Meeting between Law Council and LASPs held	NA

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16080501 Compliance to Rules and Regulations enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Workshop on the future of legal education in Uganda held	NA
Continuing Legal Education Certificates (CLE) processed	NA
CLE Training fees paid	NA
Law Council Management Information System developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	72,191.646
227001 Travel inland	700.000
227004 Fuel, Lubricants and Oils	6,155.000
Total For Budget Output	79,046.646
Wage Recurrent	72,191.646
Non Wage Recurrent	6,855.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	271,056.820
Wage Recurrent	227,174.149
Non Wage Recurrent	43,882.671
Arrears	0.000
<i>AIA</i>	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**

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	7,805.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320.000
221009 Welfare and Entertainment	1,270.000
227001 Travel inland	10,645.000
227004 Fuel, Lubricants and Oils	18,170.000
Total For Budget Output	40,210.166
Wage Recurrent	7,805.166
Non Wage Recurrent	32,405.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,210.166
Wage Recurrent	7,805.166
Non Wage Recurrent	32,405.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:20 Legislation, Oversight And Representation	
SubProgramme:01 Legislation	
Sub SubProgramme:04 First Parliamentary Counsel	
<i>Departments</i>	
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.	
4 Technical Officers trained in Legislative drafting	No training was undertaken due to no release of training funds in Q1

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		4,756.316
	Total For Budget Output	4,756.316
	Wage Recurrent	0.000
	Non Wage Recurrent	4,756.316
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,756.316
	Wage Recurrent	0.000
	Non Wage Recurrent	4,756.316
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
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.		
In house training on Legislative Drafting and Parliamentary Procedures for Officers in First Parliamentary Counsel conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	11,684,934.425
	Wage Recurrent	3,452,401.992
	Non Wage Recurrent	8,232,532.433
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:002 Contracts and Negotiations		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	2 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	2 technical officers trained in renewable and petroleum energy contracting and/ or negotiations
quarterly, half year and annual reports prepared	quarterly, half year and annual reports prepared	quarterly, half year and annual reports prepared
Petroleum agreements reviewed, cleared and approved	Petroleum agreements reviewed, cleared and approved	Petroleum agreements reviewed, cleared and approved
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	2 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	
quarterly, half year and annual reports prepared	quarterly, half year and annual reports prepared	
Petroleum agreements reviewed, cleared and approved	Petroleum agreements reviewed, cleared and approved	
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
In house training on Petroleum Law conducted	NA	
1 Technical Officer trained in Petroleum Law	Train 1 Technical Officer in Petroleum Law	Train 1 Technical Officer in Petroleum Law

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Metering) Regulations, 2024 drafted	Draft Petroleum (Metering) Regulations	Draft Petroleum (Metering) Regulations
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Recommissioning) Regulations, 2024 drafted	Draft Petroleum (Recommissioning) regulations	Draft Petroleum (Recommissioning) regulations
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Tariffs) Regulations, 2024 drafted	Draft Petroleum (Tariffs) regulations	Draft Petroleum (Tariffs) regulations
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Third Party) Regulations, 2024 drafted	Draft Petroleum (Third party) regulations	Draft Petroleum (Third party) regulations
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:03		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:001 Line Ministries and Public Agencies		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04340101 Local content law enacted and enforced		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Participate in EAC, COMESA & AFTA trade meetings, negotiations	Participated in EAC, COMESA & AFCFTA trade meetings, negotiations	Participated in EAC, COMESA & AFCFTA trade meetings, negotiations
Held meetings with key Trade stakeholders	Held meetings with key Trade stakeholders	Held meetings with key Trade stakeholders
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Principles for the Consumer Protection Law developed	NA	
Principles for the Trade Remedies Bill developed	NA	
Trade Remedies Bill drafted	NA	
Consumer Protection Bill drafted	NA	
Department:003 Subsidiary Legislation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Regulations drafted for the metal scrap industry	NA	
Regulations under the Industrial Licensing Act amended	NA	
Regulations under the Accreditation Services Act drafted	NA	
Regulations under the amended Sugar Act drafted	NA	
<i>Development Projects</i>		
N/A		
Programme:08 Sustainable Energy Development		
SubProgramme:02		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
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		
2 Benchmarkings undertaken on the Best Practices in Renewable and Nuclear energy	Benchmarking undertaken on the Best Practices in Renewable and Nuclear energy	Benchmarking undertaken on the Best Practices in Renewable and Nuclear energy
20 Renewable and 5 Nuclear Energy Contracts drafted	5 Renewable and 1 Nuclear Energy Contracts drafted	5 Renewable and 1 Nuclear Energy Contracts drafted
Held Consultative Meetings with Key Stakeholders	Consultative Meetings with Key Stakeholders held	Consultative Meetings with Key Stakeholders held

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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		
Held Negotiations on Renewable and Nuclear Energy Contracts	Negotiations on Renewable and Nuclear Energy Contracts held	Negotiations on Renewable and Nuclear Energy Contracts held
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
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		
Regulations under the new Mining and Minerals Act 2022 drafted	Regulations under the new Mining and Minerals Act 2022 drafted	Regulations under the new Mining and Minerals Act 2022 drafted
Regulations under the Energy Supply Act 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		
2 Technical Officers trained in Energy Law	NA	
Regulations under the Electricity Act drafted	NA	
Energy Efficiency and Conservation Bill drafted	Draft Energy Efficiency and Conservation Bill	Draft Energy Efficiency and Conservation Bill
Regulations under the Energy Efficiency and Conservation Act drafted	NA	
Atomic Energy Amendment Bill drafted	Draft Atomic Energy Amendment Bill	Draft Atomic Energy Amendment Bill
Regulations under the Atomic Energy Act drafted	NA	
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		
Electricity Amendment Bill drafted	Electricity Amendment Bill drafted	Electricity Amendment Bill drafted
Regulations under the Atomic Energy Act drafted	NA	
Atomic Energy Amendment Bill drafted	Atomic Energy Amendment Bill drafted	Atomic Energy Amendment Bill drafted

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:05 Policy, Planning and Support Services		
<i>Departments</i>		
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		
1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.	1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.	1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.
1. Audit queries responded to. 2. Responses to the Audit General Report submitted to the Office of the Auditor General.	1. Audit queries responded to. 2. Responses to the Audit General Report submitted to the Office of the Auditor General.	1. Audit queries responded to. 2. Responses to the Audit General Report submitted to the Office of the Auditor General.
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1. Half-year financial statements prepared. 2. Nine-year financial statements prepared. 3. Full-year financial statements prepared.	NA	
PIAP Output: 16760118 Approved payments processed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Payment requests processed. 2. Imprest processed for departments	Process Payment requests processed	Process Payment requests processed
1. Approved payments processed. 2. Bounced payments reconciled.	Process Approved payments processed and reconcile Bounced payments	Process Approved payments processed and reconcile Bounced payments
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		
Induction of newly appointed staff and internship students conducted	Induction of newly appointed staff and internship students conducted	Induction of newly appointed staff and internship students conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:00005 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 for all Verified staffs by the 28th of every month Processed	Salaries for all Verified staffs by the 28th of every month Processed	Salaries for all Verified staffs by the 28th of every month Processed
Performance Management system through Coordinating appraisal of staff and Coordinating Signing of Performance Agreement and Plans implemented	NA	
Staffs sensitized about the Rewards and Sanctions System	Sensitise Staff on the Rewards and Sanctions System	Sensitise Staff on the Rewards and Sanctions System
Recruitment Plan prepared and submitted to Ministry of Public Service for approval	NA	
Summary Reports on Performance Agreements and plans submitted.	NA	
End of year reviews organised.	End of year reviews organised.	End of year reviews organised.
Pension to all active pensioners by 28th of every month paid.	Pay Pension to all active pensioners by 28th of every month.	Pay Pension to all active pensioners by 28th of every month.
4 Quarterly Supervision, inspection and support to Regional Offices conducted and reports prepared	Undertake Quarterly Supervision, inspection and support to Regional Offices	Undertake Quarterly Supervision, inspection and support to Regional Offices
Training Committee Meetings held, implementing meeting resolutions as well as submitting progress reports conducted	Hold Training Committee Meetings and submit progress reports	Hold Training Committee Meetings and submit progress reports
Progress Report on implementation of Performance Improvement Plan (PIP) submitted	Submit Progress Report on implementation of Performance Improvement Plan (PIP)	Submit Progress Report on implementation of Performance Improvement Plan (PIP)
Budget Output:00006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
MoJCA Statistical Abstract for FY2023/2024 prepared and printed	NA	
24 Division meetings held	Hold 6 Division meetings	Hold 6 Division meetings
4 Quarterly performance reports Prepared and submitted to the MoFPED	Quarterly performance report Prepared and submitted to the MoFPED	Quarterly performance report Prepared and submitted to the MoFPED

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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, submitted to MoFPED by 15th November 2024 and 300 copies printed	Prepare and submit the BFP to MoFPED by 15th November 2024	Prepare and submit the BFP to MoFPED by 15th November 2024
Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.	Coordinate and Hold the Quarterly Financial management Committee	Coordinate and Hold the Quarterly Financial management Committee
4 Quarterly Financial management Committee meetings held	Hold Quarterly Finance Committee meetings	Hold Quarterly Finance Committee meetings
MOJCA Strategic Development Plan IV prepared	Hold consultations on the MoJCA Strategic Plan	Hold consultations on the MoJCA Strategic Plan
MPS prepared and 300 copies printed	NA	
Annual approved budget estimates, performance contract, Annual work plan, quarterly work plan and procurement plan prepared and submitted to MoFPED	NA	
Half-Year and Annual performance assessment reports prepared and submitted to the OPM	NA	
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		
Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	Monthly reports prepared and submitted to PPDA and PSST by 15th of every month
Procurements prepared and submitted to Contract Committee for approval	Procurements prepared and submitted to Contract Committee for approval	Procurements prepared and submitted to Contract Committee for approval
Evaluations of procurements coordinated and conducted	Evaluations of procurements coordinated and conducted	Evaluations of procurements coordinated and conducted
Items in the BOS disposed off	Items in the BOS disposed off	Items in the BOS disposed off
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
7 Regional Offices supervised and Records Staffs mentored in weak Areas of Record management and service delivery	7 Regional Offices supervised and Records Staffs mentored in weak Areas of Record management and service delivery	7 Regional Offices supervised and Records Staffs mentored in weak Areas of Record management and service delivery
704,000 files automated	176,000 files automated	176,000 files automated

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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		
30 staffs trained on EDRMS use.	NA	
30 Record Staff trained weak areas of record management .	30 staffs trained on EDRMS use.	30 staffs trained on EDRMS use.
Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted	Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted	Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted
24 staffs trained in file user management best practices	24 staffs trained in file user management best practices	24 staffs trained in file user management best practices
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
World HIV/AIDS Day commemorated and medical camp encompassing Volunteer Counseling and Testing for HIV/AIDS at both Headquarters and Regional Offices organized	World HIV/AIDS Day commemorated and medical camp encompassing Volunteer Counseling and Testing for HIV/AIDS at both Headquarters and Regional Offices organized	World HIV/AIDS Day commemorated and medical camp encompassing Volunteer Counseling and Testing for HIV/AIDS at both Headquarters and Regional Offices organized
HIV/AIDS sensitization Outreaches conducted at regional offices	HIV/AIDS sensitization Outreaches conducted at regional offices	HIV/AIDS sensitization Outreaches conducted at regional offices
HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.	HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.	HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.
4 Quarterly HIV/AIDS committee meetings held	Quarterly HIV/AIDS committee meetings held	Quarterly HIV/AIDS committee meetings held
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
79 vehicles repaired and maintained.	20 vehicles repaired and maintained.	20 vehicles repaired and maintained.
20 Motorcycles repaired and maintained.	5 Motorcycles were repaired and maintained.	5 Motorcycles were repaired and maintained.
Digitalized Number Plates for 79 vehicles and 20 Motorcycles Precured	NA	
waste/garbage disposal, pest control and fumigation services to All MoJCA Offices Provided	waste/garbage disposal, pest control and fumigation services to All MoJCA Offices Provided	waste/garbage disposal, pest control and fumigation services to All MoJCA Offices Provided

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Repairs and maintenance of other machinery and equipment paid.	Repairs and maintenance of other machinery and equipment paid.	Repairs and maintenance of other machinery and equipment paid.
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Technical legal guidance to Government and its allied institutions provided.	Technical legal guidance to Government and its allied institutions provided.	Technical legal guidance to Government and its allied institutions provided.
8 top management meetings held	2 top management meetings Held	2 top management meetings Held
The National and International events participated.	The National and International events participated.	The National and International events participated.
Quarterly Office operations facilitated.	Quarterly Office operations facilitated.	Quarterly Office operations facilitated.
Professional attire and corporate wear procured.	Professional attire and corporate wear procured.	Professional attire and corporate wear procured.
12 Senior Management meetings held	3 Senior Management meetings held	3 Senior Management meetings held
Computer accessories Procured Subscription to professional or other bodies paid. Telecommunication and internet services paid.	Computer accessories Procured Subscription to professional or other bodies paid. Telecommunication and internet services paid.	Computer accessories Procured Subscription to professional or other bodies paid. Telecommunication and internet services paid.
Land of Mbarara and Soroti Regional Offices Fenced	Land at Mbara and Soroti Regional Office Fenced	Land at Mbara and Soroti Regional Office Fenced
Training conferences of stakeholders in legal matters at regional offices coordinated and conducted	Quarterly Training conferences of stakeholders in legal matters at regional offices coordinated and conducted	Quarterly Training conferences of stakeholders in legal matters at regional offices coordinated and conducted
Performance of Regional Offices monitored and evaluated	Performance of Regional Offices monitored and report prepared	Performance of Regional Offices monitored and report prepared
Technical support during the Development policies and regulations for improved service delivery provided.	Technical support during the Development policies and regulations for improved service delivery provided.	Technical support during the Development policies and regulations for improved service delivery provided.
New editions and updated reference materials procured	New editions and updated reference materials procured	New editions and updated reference materials procured
Quarterly cleaning services Procured	Quarterly cleaning services Procured	Quarterly cleaning services Procured
E-library services (for legal reference materials) subscribed	E-library services (for legal reference materials) subscribed	E-library services (for legal reference materials) subscribed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
5 Annual Conferences and Meetings (International Bar Association, International legislative drafting institute annual meeting, East African Law Society, Commonwealth law Association, and African colloquium of legal counsel) attended	2 Annual Conferences and Meetings (International Bar Association, International legislative drafting institute annual meeting, East African Law Society, Commonwealth law Association, and African colloquium of legal counsel) attended	2 Annual Conferences and Meetings (International Bar Association, International legislative drafting institute annual meeting, East African Law Society, Commonwealth law Association, and African colloquium of legal counsel) attended
Medical assistance to staff Provided	Medical assistance to staff Provided	Medical assistance to staff Provided
Rent for MoJCA Offices paid Guard and security services Procured Utility bills (electricity and water) Procured Funeral expenses paid to staff and family.	Rent for MoJCA Offices paid Guard and security services Procured Utility bills (electricity and water) Procured Funeral expenses paid to staff and family.	Rent for MoJCA Offices paid Guard and security services Procured Utility bills (electricity and water) Procured Funeral expenses paid to staff and family.
4 Quarterly Technical support supervision in Regional Offices conducted and reports prepared	1 Quarterly Technical support supervision in Regional Offices conducted and reports prepared	1 Quarterly Technical support supervision in Regional Offices conducted and reports prepared
Public awareness campaigns through Magazine and news paper publications conducted	Public awareness campaigns through Magazine and news paper publications conducted	Public awareness campaigns through Magazine and news paper publications conducted
Dissemination of Legal reference materials and mentorship of Regional Office staffs in management of library materials Coordinated and conducted	Dissemination of Legal reference materials and mentorship of Regional Office staffs in management of library materials Coordinated and conducted	Dissemination of Legal reference materials and mentorship of Regional Office staffs in management of library materials Coordinated and conducted
Minor repair of Fort Port Regional Office done	Minor repair of Fort Port Regional Office done	Minor repair of Fort Port Regional Office done
PIAP Output: 1676022902 International arbitration and Court cases defended		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Government represented in the International arbitrations International Legal Service Provider to support government in the International arbitrations (St. Balikundembe, RVR, and RCC) Procured	Government represented in the International arbitrations International Legal Service Provider to support government in the International arbitrations (St. Balikundembe, RVR, and RCC) Procured	Government represented in the International arbitrations International Legal Service Provider to support government in the International arbitrations (St. Balikundembe, RVR, and RCC) Procured
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Security for the server rooms at the Headquarter, Admin General, Law Council, and Fort portal enhanced	Security for the server rooms at the Headquarter, Admin General, Law Council, and Fort portal enhanced	Security for the server rooms at the Headquarter, Admin General, Law Council, and Fort portal enhanced

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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 and Repaired	Software Maintained and Repaired	Software Maintained and Repaired
ICT audit and Site support supervision in the regional offices conducted	Quarterly ICT audit and Site support supervision in the regional offices conducted	Quarterly ICT audit and Site support supervision in the regional offices conducted
Internet Services Provided	Quarterly Internet Services Provided	Quarterly Internet Services Provided
Four staffs trained	NA	
Cyber and data security awareness conducted	Cyber and data security awareness conducted	Cyber and data security awareness conducted
Mojca Staff equipped with Information Technology systems best practices	Mojca Staff equipped with Information Technology systems best practices	Mojca Staff equipped with Information Technology systems best practices
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		
20 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA
Ministry's Cabinet Forward Agenda Plan FY 2025/2026 Prepared and submit it to Cabinet Secretariat	NA	
The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions monitored and status report prepared	The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions monitored and status report prepared	The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions monitored and status report prepared
Status of Implementation of Cabinet decisions/directives for the Calendar years 2024 and 2025 compiled and submit to Cabinet Secretariat	Status of Implementation of Cabinet decisions/directives for the Calendar years 2024 and 2025 compiled and submit to Cabinet Secretariat	Status of Implementation of Cabinet decisions/directives for the Calendar years 2024 and 2025 compiled and submit to Cabinet Secretariat

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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		
Quarterly technical policy development guidance to management and Ministry's Allied institutions Provided	Quarterly technical policy development guidance to management and Ministry's Allied institutions Provided	Quarterly technical policy development guidance to management and Ministry's Allied institutions Provided
The Inventory of policies, laws and regulations in the Ministry as at 30th June 2024 and 30th December, 2024 updated for submission to Cabinet Secretariat		
Ministry's Public Policy Research Agenda FY 2025/2026 prepared and submitted to Cabinet Secretariat	Ministry's Public Policy Research Agenda FY 2025/2026 prepared and submitted to Cabinet Secretariat	Ministry's Public Policy Research Agenda FY 2025/2026 prepared and submitted to Cabinet Secretariat
2 Cabinet Memoranda and 2 Cabinet Information Papers prepared and submitted to Cabinet Secretariat	NA	
Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet Formulated	NA	
Production of 2 reports to Cabinet for input and approval before circulation to international fora supported	Production of report to Cabinet for input and approval before circulation to international fora supported	Production of report to Cabinet for input and approval before circulation to international fora supported

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Annual Manifesto Implementation report prepared and submitted to OPM and MIU	NA	
Policy on Alternative Dispute Resolution Drafted and submitted to Cabinet	Policy on Alternative Dispute Resolution Drafted and submitted to Cabinet	Policy on Alternative Dispute Resolution Drafted and submitted to Cabinet
Consultative stakeholder's meeting on drafting ADR Policy Conducted	NA	
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
Memoranda of Understanding and Agreements reviewed to ascertain conformity to climate change issues	Memoranda of Understanding and Agreements reviewed to ascertain conformity to climate change issues	Memoranda of Understanding and Agreements reviewed to ascertain conformity to climate change issues
Compliance to Implementation of Environmental Mitigation measures monitored	Compliance to Implementation of Environmental Mitigation measures monitored	Compliance to Implementation of Environmental Mitigation measures monitored
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
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		
12 meetings held to review and authorize publication of Ordinances and Byelaws	3 meetings held	3 meetings held
70% of (estimated 12 based on FY 2022/23) received Ordinances and Byelaws verified and submitted to Ministry of Local Government	70% (estimate of 3) received Ordinances and Byelaws verified and submitted to Ministry of Local Government	70% (estimate of 3) received Ordinances and Byelaws verified and submitted to Ministry of Local Government
100 percent of signed Ordinances (estimated 6 based on FY 2022/23) authorized for publication;	100% (estimate of 2) signed Ordinances authorised for publication	100% (estimate of 2) signed Ordinances authorised for publication
100 percent of Signed Byelaws (estimated 3 based on FY 2022/23) authorized for publication	100% (estimate of 1) signed Byelaws authorized for publication	100% (estimate of 1) signed Byelaws authorized for publication

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460092 Verification of Ordinances and Bye-laws		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
5 Regional and International Drafting Sessions attended	2 Regional/International drafting session attended	2 Regional/International drafting session attended
Noter-up for subsidiary legislation prepared	NA	
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		
90% (estimate of 40) requested bills drafted and submitted to MDAs	Draft 90% (estimate of 10) requested Bills and submit to MDAs	Draft 90% (estimate of 10) requested Bills and submit to MDAs
Principles for Copy Right and Neighboring Rights Bill developed		
100% (an estimate of 37 based on FY 2022/2023) received Bills authorized for publication.	Authorise for publication 100% (estimate of 10) received Bills	Authorise for publication 100% (estimate of 10) received Bills
100% (an estimate of 36 based on FY 2022/2023) Assented to Acts received authorized for publication.	Authorise for publication 100% (estimate of 9) received Assented to Acts	Authorise for publication 100% (estimate of 9) received Assented to Acts
Copy Right and Neighboring Rights Bill drafted	NA	
6 Regional and International drafting sessions attended	Attend 1 Regional/International drafting session	Attend 1 Regional/International drafting session
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% (an estimate of 130 based on FY 2022/2023) of requested Statutory Instruments (SI)drafted and returned to respective MDAs for Signature	90% (estimate of 33) SIs drafted and submitted to MDAs	90% (estimate of 33) SIs drafted and submitted to MDAs
5 Regional/International drafting sessions attended	2 Regional/International drafting sessions held	2 Regional/International drafting sessions held
100% (an estimate of 118 based on FY 2022/2023) of signed Statutory Instruments authorised for publication	100% (estimate of 30) signed SIs authorised for publication	100% (estimate of 30) signed SIs authorised for publication

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460094 Statutory Instruments		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
100% (an estimate of 10 based on FY 2022/2023) of signed Legal Notices authorised for publication	100% (estimate of 2) signed Legal Notices authorised for publication	100% (estimate of 2) signed Legal Notices authorised for publication
80% (an estimate of 5 based on FY 2022/2023) of requested Legal Notices (LN) drafted and returned to respective MDAs for Signature	80% (estimate of 1) requested Legal notices drafted and submitted to MDAs	80% (estimate of 1) requested Legal notices drafted and submitted to MDAs
2 sets for the Revised Laws of Uganda procured.	2 sets for the Revised Laws of Uganda procured	2 sets for the Revised Laws of Uganda procured
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Administration of Estates/Property of the Deceased		
<i>Departments</i>		
Department:001 Administrator General		
Budget Output:460083 Succession and Estates Management		
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
5000 new files for clients opened.	1250 new files for clients opened.	1250 new files for clients opened.
Estate registration and inspection (Inspection of 100 estates)	Estate registration and inspection (Inspection of 25 estates)	Estate registration and inspection (Inspection of 25 estates)
200 family mediations held	50 family mediations held	50 family mediations held
100 estates wound up/renounced.	25 estates wound up/renounced.	25 estates wound up/renounced.
Budget Output:460084 Public Trustee and Children Affairs		
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Public Trustee role strengthened by reviving the Trust Causes (TC's) for purposes of winding up hence reducing lead time & ensuring quality service delivery (50 Estates)	Strengthen the Public Trustee role by reviving the Trust Causes (TC's) for purposes of winding up hence reducing lead time & ensuring quality service delivery (50 Estates)	Strengthen the Public Trustee role by reviving the Trust Causes (TC's) for purposes of winding up hence reducing lead time & ensuring quality service delivery (50 Estates)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460084 Public Trustee and Children Affairs		
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		
Registration of trust causes (20 Trust Causes) and 10 Trust Causes Inspected	Registration of trust causes (5 Trust Causes) and 10 Trust Causes Inspected	Registration of trust causes (5 Trust Causes) and 10 Trust Causes Inspected
Budget Output:460085 Land Matters		
PIAP Output: 16050406 Letters of Administration issued and land transfers made		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
100 land Searches, lodging and removal of caveats conducted.	25 land Searches, lodging and removal of caveats conducted.	25 land Searches, lodging and removal of caveats conducted.
Application to Courts to grant/revocation/review of letters of Administration, and related matters, 20 estates made	Application to Courts to grant/revocation/review of letters of Administration, and related matters, 5 estates made	Application to Courts to grant/revocation/review of letters of Administration, and related matters, 5 estates made
500 estates recorded in Succession Registers Verified	125 estates recorded in Succession Registers Verified	125 estates recorded in Succession Registers Verified
Administrator General Represented in Courts (100 land and related cases)	Administrator General Represented in Courts (25 land and related cases)	Administrator General Represented in Courts (25 land and related cases)
Land transfers issued (60 land transfers)	Land transfers issued (15 land transfers)	Land transfers issued (15 land transfers)
3200 Certificates of no objection issued.	800 Certificates of no objection issued.	800 Certificates of no objection issued.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Civil Litigation		
<i>Departments</i>		
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		
24 EACJ matters/cases Defended	6 EACJ matters/cases Defended	6 EACJ matters/cases Defended
48 Professional meetings undertaken	12 Professional meetings undertaken	12 Professional meetings undertaken
2 Strategic technical meetings/workshops for special interest litigation matters held	1 Strategic technical meetings/workshops for special interest litigation matters held	1 Strategic technical meetings/workshops for special interest litigation matters held

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Annual Plans	Quarter's Plan	Revised Plans
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		
Attorneys in specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	Attorneys in specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	Attorneys in specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained
66 human rights cases defended	17 human rights cases defended	17 human rights cases defended
Government (public agencies) represented in 180 backlog Court cases	Government (public agencies) represented in 45 backlog Court cases	Government (public agencies) represented in 45 backlog Court cases
Institutions and Agencies represented in 400 current cases in Courts, Tribunals and Commissions	Institutions and Agencies represented in 100 current cases in Courts, Tribunals and Commissions	Institutions and Agencies represented in 100 current cases in Courts, Tribunals and Commissions
80 Constitutional Petitions, appeals and applications defended	20 Constitutional Petitions, appeals and applications defended	20 Constitutional Petitions, appeals and applications defended
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		
450 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	112 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	112 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
Held Quarterly Strategic technical meetings/workshops for special interest litigation matters	Held Quarterly Strategic technical meetings/workshops for special interest litigation matters	Held Quarterly Strategic technical meetings/workshops for special interest litigation matters
Trained Attorneys in specialized field (Arbitrations, Negotiations) Oil and Gas; Construction and Masters Programme; Public Health - Short Courses; Trial Advocacy (Abroad)	Trained Attorneys in specialized field (Arbitrations, Negotiations) Oil and Gas; Construction and Masters Programme; Public Health - Short Courses; Trial Advocacy (Abroad)	Trained Attorneys in specialized field (Arbitrations, Negotiations) Oil and Gas; Construction and Masters Programme; Public Health - Short Courses; Trial Advocacy (Abroad)
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)

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Annual Plans	Quarter's Plan	Revised Plans
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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**

Defended 65 Constitutional Petitions, appeals and applications	Defended 16 Constitutional Petitions, appeals and applications	Defended 16 Constitutional Petitions, appeals and applications
Defended 66 Human Rights Cases	Defended 16 Human Rights Cases	Defended 16 Human Rights Cases

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**

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 cases in Courts, Tribunals and Commissions	Local Governments represented in 98 cases in Courts, Tribunals and Commissions	Local Governments represented in 98 cases in Courts, Tribunals and Commissions
24 EACJ matters/cases defended	6 EACJ matters/cases defended	6 EACJ matters/cases defended
Technical meetings and Court Attendances facilitated	Technical meetings and Court Attendances facilitated	Technical meetings and Court Attendances facilitated
Local Government represented in 160 Backlog Cases in Courts	Local Government represented in 40 Backlog Cases in Courts	Local Government represented in 40 Backlog Cases in Courts
66 human rights cases defended	17 human rights cases defended	17 human rights cases defended
Attorneys specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	NA	

Development Projects

N/A

Sub SubProgramme:03 Legal Advisory and Consultancy Services*Departments***Department:001 Line Ministries and Public Agencies**

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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		
200 Agreements and MOUs from the Line Ministries reviewed	50 Agreements and MOUs from the Line Ministries reviewed	50 Agreements and MOUs from the Line Ministries reviewed
1,200 contracts reviewed to to ascertain legality and enforceability	300 contracts reviewed to to ascertain legality and enforceability	300 contracts reviewed to to ascertain legality and enforceability
236 Legal Opinions rendered to MDAs	60 Legal Opinions rendered to MDAs	60 Legal Opinions rendered to MDAs
300 Interministerial and Contract Committee meetings attended	75 Interministerial and Contract Committee meetings attended	75 Interministerial and Contract Committee meetings attended
100 internal technical working meetings held	25 internal technical working meetings held	25 internal technical working meetings held
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.	300 contracts reviewed to ascertain legality and enforceability, Environmental and Social Impact Compliance	300 contracts reviewed to ascertain legality and enforceability, Environmental and Social Impact Compliance
236 legal opinions rendered on any subject.	60 legal opinions rendered on any subject.	60 legal opinions rendered on any subject.
200 contracts committee and Interministerial meetings attended.	50 contracts committee and Interministerial meetings attended.	50 contracts committee and Interministerial meetings attended.
Held 100 Internal Technical Working Meetings	Held 25 Internal Technical Working Meetings	Held 25 Internal Technical Working Meetings
Undertook Negotiations of 40 Government Contracts, Agreements and Treaties within and outside Uganda.	Undertook Negotiations of 10 Government Contracts, Agreements and Treaties within and outside Uganda.	Undertook Negotiations of 10 Government Contracts, Agreements and Treaties within and outside Uganda.
Department:003 Legal Advisory Consultative Services		
Budget Output:460091 Legal and Advisory Services for Local Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1200 contracts reviewed to ascertain legality and enforceability	300 contracts reviewed to ascertain legality and enforceability	300 contracts reviewed to ascertain legality and enforceability
236 legal opinions rendered on any subject	60 legal opinions rendered on any subject	60 legal opinions rendered on any subject
200 MoUs reviewed and guidance provided	50 MoUs reviewed and guidance provided	50 MoUs reviewed and guidance provided

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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		
300 Contracts Committee and Interministerial Meetings attended.	75 Contracts Committee and Interministerial Meetings attended.	75 Contracts Committee and Interministerial Meetings attended.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16050103 General Administration (utilities,legal services, top management)		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.	Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.	Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.
Board of Survey Reports prepared and submitted to Ministry of Finance, Planning and Economic Development	NA	
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
UGX 0.3817 Bn transferred to Arua Regional Office to Attend 100 scheduled Court cases. Review and advise 70 contracts to ascertain conformity to rules and regulations. Attend 50 family meetings.	Attended 25 scheduled Court cases. Reviewed and advised 17 contracts to ascertain conformity to rules and regulations. Attended 12 family meetings.	Attended 25 scheduled Court cases. Reviewed and advised 17 contracts to ascertain conformity to rules and regulations. Attended 12 family meetings.
UGX 0.3500 Bn transferred to Fort Portal Regional Office to Attend 270 Court cases. Conduct 500 Family arbitrations. Attend 120 Locus visits. Inspect 50 estates of deceased persons, persons of unsound minds. Review and advise on 110 contracts.	Attended 67 Court cases. Conducted 124 Family arbitrations. Attended 30 Locus visits. Inspected 12 estates of deceased persons, persons of unsound minds. Reviewed and advised on 28 contracts.	Attended 67 Court cases. Conducted 124 Family arbitrations. Attended 30 Locus visits. Inspected 12 estates of deceased persons, persons of unsound minds. Reviewed and advised on 28 contracts.

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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 0.3602 Bn transferred to Gulu Regional Office to Resolve 150 family disputes. Issue 150 certificates of no objection. Appear and defend 300 Court proceedings. Review and advise 150 contracts. Follow up on 400 instructions from MDAs	Resolved 38 family disputes. Issued 13 certificates of no objection. Appeared and defended 75 Court proceedings. Reviewed and advised 38 contracts. Followed up on 100 instructions from MDAs	Resolved 38 family disputes. Issued 13 certificates of no objection. Appeared and defended 75 Court proceedings. Reviewed and advised 38 contracts. Followed up on 100 instructions from MDAs
UGX 0.3373 Bn transferred to Mbale Regional Office to Attend 80 court and defend backlog cases. Resolve 40 family disputes. Inspect 40 estates of deceased persons, persons of unsound minds. Review and advise 80 Contracts.	Attended 20 court and defended backlog cases. Resolved 10 family disputes. Inspected 10 estates of deceased persons, persons of unsound minds. Reviewed and advised 20 Contracts. Appeared and defended 10 cause listed complaints at the in tribunals/ seek instructions	Attended 20 court and defended backlog cases. Resolved 10 family disputes. Inspected 10 estates of deceased persons, persons of unsound minds. Reviewed and advised 20 Contracts. Appeared and defended 10 cause listed complaints at the in tribunals/ seek instructions
UGX 0.3827 Bn transferred to Mbarara Regional Office to Attend 320 court and defend backlog cases. Issue 300 Certificates of No Objection. Inspect 180 estates of deceased persons. Review and advise on 96 contracts.	Attended and defended 250 backlog cases and 125 non backlog cases. Issued 75 Certificates of No Objection. Inspected 45 estates of deceased persons. Reviewed and advised on 24 contracts. Appeared and defended 60 cause listed complaints at the in tribunals	Attended and defended 250 backlog cases and 125 non backlog cases. Issued 75 Certificates of No Objection. Inspected 45 estates of deceased persons. Reviewed and advised on 24 contracts. Appeared and defended 60 cause listed complaints at the in tribunals
UGX 0.3133 Bn transferred to Moroto Regional Office to Attend 162 Court cases. Review and advise on 55 contracts. Resolve 55 family disputes. Drafting 20 Byelaws.	Attended 41 Court cases. Reviewed and advised on 14 contracts. Resolved 14 family disputes. Drafted 5 Byelaws.	Attended 41 Court cases. Reviewed and advised on 14 contracts. Resolved 14 family disputes. Drafted 5 Byelaws.
UGX 0.2689 Bn transferred to Soroti Regional Office to Attend 80 court and defend backlog cases. Resolve 40 family disputes through mediation and arbitrations. Inspect 40 estates of deceased persons. Review and advise on 80 contracts.	Attended 20 court and defended backlog cases. Resolved 10 family disputes through mediation and arbitrations. Inspected 10 estates of deceased persons. Reviewed and advised on 20 contracts.	Attended 20 court and defended backlog cases. Resolved 10 family disputes through mediation and arbitrations. Inspected 10 estates of deceased persons. Reviewed and advised on 20 contracts.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460095 Management of Court Awards and Compensations		
PIAP Output: 16020105 Outstanding court awards, mandamus orders and compensation arrears settled		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Verified and paid Court award arrears Verified and paid war debt claimants and other compensations monitored and evaluated the verification of war debt claimants	Verify and pay War Debt Claimants UGX 20Bn	Verify and pay War Debt Claimants UGX 20Bn
Data cards to districts of Acholi, Lango and Teso sub regions Printed and disseminated	Print and disseminate Data cards to districts of Acholi, Lango and Teso sub regions	Print and disseminate Data cards to districts of Acholi, Lango and Teso sub regions
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		
Completion of Bunyangabo Justice Centers.	Completion of Bunyangabo Justice Centers.	Completion of Bunyangabo Justice Centers.
240 fit persons in 6 districts trained to sensitize the community about GBV and facilitate members of the community to report cases of gender based	NA	
The National Action Plan on Human Rights disseminated	NA	
Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)	Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)	Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)
Alternative Dispute Resolution of 500 cases in the Law Council in all the 7 Regions held	Alternative Dispute Resolution of 167 cases in the Law Council in all the 7 Regions held	Alternative Dispute Resolution of 167 cases in the Law Council in all the 7 Regions held
Construction of Third Phase of the Multistoried Building at LDC Kampala Campus undertaken	NA	
Construction of Mbarara Regional Immigration Office block -Phase II and VIP Public Toilet Oraba for the Public and Staff, Fencing off Land in Lira City undertaken	Construction of Mbarara Regional Immigration Office block Phase II and VIP Public Toilet at Oraba for the Public and Staff, Fencing off Land in Lira City	Construction of Mbarara Regional Immigration Office block Phase II and VIP Public Toilet at Oraba for the Public and Staff, Fencing off Land in Lira City
300 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	100 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	100 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held
Monitoring conducted for compliance of guidelines and regulations	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		
PPU staff trained in Environmental and social management of projects and programs	PPU staff trained in Environmental and social management of projects and programs	PPU staff trained in Environmental and social management of projects and programs
Development of the DCL system developed and users trained	NA	
Amended Advocates Act Cap 267 and Regulations to provide for more members in the Law Council disciplinary Committee so as to address the over 1000 backlog cases	NA	
Ministerial Policy Statement for FY2025/26 prepared and printed	NA	
Outreach on enforcement of succession related laws coordinated and conducted	Conducte outreach on enforcement of succession related laws	Conducte outreach on enforcement of succession related laws
Coordinated and conducted value for money Internal Audit of the JLOS activities	Coordinated and conducted value for money Internal Audit of the JLOS activities	Coordinated and conducted value for money Internal Audit of the JLOS activities
financial control and management strengthened	financial control and management strengthened	financial control and management strengthened
constructed Phase III of the Soroti Regional Office	Phase III construction of the Soroti Regional Office	Phase III construction of the Soroti Regional Office
Transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas
600 Backlog cases (200 Human Rights and 400civil) handled	200 Backlog cases (67 Human Rights and 133 civil) handled	200 Backlog cases (67 Human Rights and 133 civil) handled
Supported the development and harmonisation of Regional Laws (EAC and AU)	NA	
Regional Office Registries retooled and furnished for faster service delivery through easing information retrieval	NA	
Construction of ODPP Regional and RSA Offices undertaken	Construction of ODPP Regional and RSA Offices	Construction of ODPP Regional and RSA Offices

Development Projects

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
90% Construction of the First phase of the JLOS House completed	Handle finishes in Construction of the First phase of the JLOS House	Handle finishes in Construction of the First phase of the JLOS House
50% construction of the second phase of JLOS house completed	Construct upto 25% of the second phase of JLOS house	Construct upto 25% of the second phase of JLOS house
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		
10- 3 in 1 color Printer/ Scanner/ Photocopiers procured	NA	
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Solar Power installed at Mbale Office to mitigate effects of frequent loadshedding	NA	
Electrical installation and earthing system in Arua Regional Office Rehabilitated	NA	
Sub SubProgramme:06 Regulation of the Legal Profession		
<i>Departments</i>		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
34 ordinary disciplinary committee sittings held.	9 ordinary disciplinary committee sittings held.	9 ordinary disciplinary committee sittings held.
4 Planning and review meetings of the disciplinary committee held	1 Planning and review meetings of the disciplinary committee held	1 Planning and review meetings of the disciplinary committee held
Capacity building for 4 Staff at local institutions carried out	Capacity building for 4 Staff at local institutions carried out.	Capacity building for 4 Staff at local institutions carried out.
Law Council Annual Planning Retreat held	NA	

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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.	3 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 to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.
Regulatory Impact Assessment (RIA) for the Amendment of the Advocates Act Cap. 267 and the Regulations prepared		
1 session of 10 sittings held to dispose off backlog cases	1 session of 10 sittings held to dispose off backlog cases	1 session of 10 sittings held to dispose off backlog cases
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		
Implementation of inspection recommendations of Law firms upcountry verified	Implementation of inspection recommendations of Law firms upcountry verified.	Implementation of inspection recommendations of Law firms upcountry verified.
Advocates Chambers inspected	Advocates Chambers inspected.	Advocates Chambers inspected.
1 Advert of the List of approved and unapproved law firms and legal departments	1 Advert of the List of approved and unapproved law firms and legal departments.	1 Advert of the List of approved and unapproved law firms and legal departments.
Implementation of inspection recommendations in Central Region verified	Implementation of inspection recommendations in Central Region verified.	Implementation of inspection recommendations in Central Region verified.
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
Institutions teaching Law upcountry inspected	Institutions teaching Law upcountry inspected	Institutions teaching Law upcountry inspected
Institutions teaching Law in Central Region inspected	Institutions teaching Law in Central Region inspected	Institutions teaching Law in Central Region inspected
1 Advert for accredited Institutions teaching Law published	NA	
Legal Aid Service Providers inspected	Legal Aid Service Providers inspected	Legal Aid Service Providers inspected
2 Half page newspaper adverts in Bukedde & New Vision with the list of approved and not approved Legal Aid Service Providers published	1 Half page newspaper adverts in Bukedde & New Vision with the list of approved and not approved Legal Aid Service Providers published	1 Half page newspaper adverts in Bukedde & New Vision with the list of approved and not approved Legal Aid Service Providers published

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460098 Legal and Paralegal Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
2 Pro bono board meetings held	1 Pro bono board meetings held	1 Pro bono board meetings held
1 Workshop/Meeting between Law Council and LASPs held	1 Workshop/Meeting between Law Council and LASPs held	1 Workshop/Meeting between Law Council and LASPs held
Workshop on the future of legal education in Uganda held	NA	
Continuing Legal Education Certificates (CLE) processed	Continuing Legal Education Certificates (CLE) processed	Continuing Legal Education Certificates (CLE) processed
CLE Training fees paid	CLE Training fees paid.	CLE Training fees paid.
Law Council Management Information System developed	Law Council Management Information System developed	Law Council Management Information System developed
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
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.		
4 Technical Officers trained in Legislative drafting	NA	
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:001 Local Government Legislation		

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Annual Plans	Quarter's Plan	Revised Plans
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.		
In house training on Legislative Drafting and Parliamentary Procedures for Officers in First Parliamentary Counsel conducted	Inhouse training on legislative drafting and Parliamentary Procedures conducted	Inhouse training on legislative drafting and Parliamentary Procedures conducted
<i>Development 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 FY2024/25	Actuals By End Q1
142211	Registration fees for Documents and Businesses	0.016	0.069
142216	Inspection Fees	0.108	0.006
142208	Property related Duties/Fees	0.050	0.000
Total		0.174	0.075

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reduce vulnerability and gender inequality along the lifecycle
Issue of Concern:	The war in Acholi, Lango and Teso lead to loss of property including cattle among others
Planned Interventions:	Compensate War Debt Claimants in Acholi, Lango and Teso sub Regions.
Budget Allocation (Billion):	80.000
Performance Indicators:	Total Amount of funds paid in compensation
Actual Expenditure By End Q1	0
Performance as of End of Q1	Due diligence was being carries out in preparation to pay out the UGX 2.2Bn that had been released.
Reasons for Variations	Due diligence was being undertaken to ascertain those eligible for payment
Objective:	Ensure gender equality in service delivery
Issue of Concern:	Ensure that the property of orphans, widows, widowers, missing persons and persons of unsound mind are administered in accordance to the succession laws
Planned Interventions:	Open 5,000 new files for properties of deceased persons, persons of unsound mind or missing persons Register and Inspect 200 Estates of deceased persons, persons of unsound mind or missing persons Conduct 200 mediation meetings
Budget Allocation (Billion):	0.700
Performance Indicators:	Number of files opened Number of family mediation meetings held Number of Estates Inspected
Actual Expenditure By End Q1	0.16
Performance as of End of Q1	A total of 1,442 files were opened in respect to the estates of deceased persons, persons of unsound mind and missing persons.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To improve population health, safety and management
Issue of Concern:	Complacence in dangers of HIV/AIDSs
Planned Interventions:	Organise a medical camp to commemorate World AIDS day that will include Carrying out Voluntary Testing Counselling and Treatment (VCT) activities, Ensure Quarterly meetings of HIV/AIDS coordination meetings.
Budget Allocation (Billion):	0.115

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Performance Indicators:	HIV/AIDs Testing Camp at the Ministry Conducted Number of World AIDS days commemorated No. of HIV/AIDs Committee meetings conducted
Actual Expenditure By End Q1	0
Performance as of End of Q1	Trained the HIV/AIDs Committee on their roles and responsibilities
Reasons for Variations	The medical camp is to be held in Q2

iii) Environment

Objective:	Climate Change mitigation measures
Issue of Concern:	Implementation of Climate Change Mitigation measures
Planned Interventions:	Monitor implementation of Environment Mitigation measures in the 2 constructions of the JLOS House and Soroti Regional Office. While reviewing MoUs and Agreements, ensure inclusion of climate change mitigation measures in areas where policies stipulate so
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of sites where Environment mitigation measures are being implemented. Number of MoUs reviewed.
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	

iv) Covid