

VOTE: 007 Ministry of Justice and Constitutional Affairs

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i Provide effective legal representation to Government, its agencies and allied bodies in National, Regional, International Courts of Law, Tribunals and Commissions;
- ii Provide legal advice and legal services to Government on any subject;
- iii Provide legislative services and advice on the legislative processes;
- iv Provide regulatory authority for the legal profession in accordance with the Advocates Act Cap 267 as amended;
- v Ensure that estates of deceased persons, persons of unsound mind and missing persons are administered in accordance with succession laws in Uganda;
- vi Provide political and policy leadership for its Allied Institutions and the Justice, Law and Order Institutions; and
- vii Develop and provide progressive constitutional framework to nurture and guide the entrenchment of the rule of law in Uganda.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.120	3.452	16.120	16.926	17.773	18.661	19.594
	Non Wage	115.865	8.233	75.438	87.678	100.829	120.995	145.194
Dev.	GoU	8.636	0.000	8.636	9.931	10.925	13.109	15.731
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		140.621	11.685	100.195	114.536	129.527	152.766	180.520
Total GoU+Ext Fin (MTEF)		140.621	11.685	100.195	114.536	129.527	152.766	180.520
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		140.621	11.685	100.195	114.536	129.527	152.766	180.520

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
04 Manufacturing							

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03 Legal Advisory and Consultancy Services	0.070	0.003	0.070	0.134	0.169	0.163	0.218
04 First Parliamentary Counsel	0.130	0.002	0.130	0.100	0.100	0.160	0.170
Total for the Programme	0.200	0.006	0.200	0.234	0.269	0.323	0.388
08 Sustainable Energy Development							
03 Legal Advisory and Consultancy Services	0.250	0.009	0.250	0.285	0.373	0.400	0.519
04 First Parliamentary Counsel	0.250	0.001	0.250	0.300	0.300	0.407	0.450
Total for the Programme	0.500	0.010	0.500	0.585	0.673	0.807	0.969
16 Governance And Security							
01 Administration of Estates/Property of the Deceased	2.950	0.495	2.950	3.949	5.135	5.868	6.634
02 Civil Litigation	4.411	0.749	11.711	14.211	15.476	17.999	19.185
03 Legal Advisory and Consultancy Services	3.983	0.693	11.648	13.300	14.500	15.600	20.900
04 First Parliamentary Counsel	3.024	0.389	3.024	4.121	5.250	6.250	7.650
05 Policy, Planning and Support Services	122.727	9.067	67.336	74.545	83.250	99.376	116.984
06 Regulation of the Legal Profession	2.010	0.271	2.010	3.220	4.548	6.032	7.197
Total for the Programme	139.105	11.664	98.678	113.346	128.159	151.125	178.550
20 Legislation, Oversight And Representation							
04 First Parliamentary Counsel	0.317	0.005	0.317	0.370	0.426	0.511	0.613
Total for the Programme	0.317	0.005	0.317	0.370	0.426	0.511	0.613
21 Sustainable Extractives Industry Development							
03 Legal Advisory and Consultancy Services	0.000	0.000	0.250	0.000	0.000	0.000	0.000
04 First Parliamentary Counsel	0.000	0.000	0.250	0.000	0.000	0.000	0.000
Total for the Programme		0.000	0.500	0.000	0.000	0.000	0.000
Total for the Vote: 007	140.121	11.685	100.195	114.536	129.527	152.766	180.520

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 03 Sustainable Petroleum Development							
Vote Function: 03 Legal Advisory and Consultancy Services							
<i>Recurrent</i>							
002 Contracts and Negotiations	0.250	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 03	0.250	0.000	0.000	0.000	0.000	0.000	0.000
Vote Function: 04 First Parliamentary Counsel							
<i>Recurrent</i>							
002 Principal Legislation	0.250	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 04	0.250	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme 03	0.500	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 Manufacturing							
Vote Function: 03 Legal Advisory and Consultancy Services							
<i>Recurrent</i>							
001 Line Ministries and Public Agencies	0.070	0.003	0.070	0.134	0.169	0.163	0.218
Total for the Vote Function 03	0.070	0.003	0.070	0.134	0.169	0.163	0.218
Vote Function: 04 First Parliamentary Counsel							
<i>Recurrent</i>							
002 Principal Legislation	0.065	0.000	0.080	0.100	0.100	0.160	0.170
003 Subsidiary Legislation	0.065	0.002	0.050	0.000	0.000	0.000	0.000
Total for the Vote Function 04	0.130	0.002	0.130	0.100	0.100	0.160	0.170

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Total for the Programme 04	0.200	0.006	0.200	0.234	0.269	0.323	0.388
Programme: 08 Sustainable Energy Development							
Vote Function: 03 Legal Advisory and Consultancy Services							
<i>Recurrent</i>							
002 Contracts and Negotiations	0.250	0.009	0.250	0.285	0.373	0.400	0.519
Total for the Vote Function 03	0.250	0.009	0.250	0.285	0.373	0.400	0.519
Vote Function: 04 First Parliamentary Counsel							
<i>Recurrent</i>							
002 Principal Legislation	0.250	0.001	0.150	0.300	0.300	0.407	0.450
003 Subsidiary Legislation	0.000	0.000	0.100	0.000	0.000	0.000	0.000
Total for the Vote Function 04	0.250	0.001	0.250	0.300	0.300	0.407	0.450
Total for the Programme 08	0.500	0.010	0.500	0.585	0.673	0.807	0.969
Programme: 16 Governance And Security							
Vote Function: 01 Administration of Estates/Property of the Deceased							
<i>Recurrent</i>							
001 Administrator General	2.950	0.495	2.950	3.949	5.135	5.868	6.634
Total for the Vote Function 01	2.950	0.495	2.950	3.949	5.135	5.868	6.634
Vote Function: 02 Civil Litigation							
<i>Recurrent</i>							
001 Public Agencies and Institutions	1.386	0.256	1.386	1.660	2.000	2.350	3.100
002 Line Ministries - Litigation	1.714	0.249	9.014	10.813	11.373	13.047	12.710
003 Local Government	1.311	0.244	1.311	1.738	2.103	2.602	3.375
Total for the Vote Function 02	4.411	0.749	11.711	14.211	15.476	17.999	19.185
Vote Function: 03 Legal Advisory and Consultancy Services							

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<i>Recurrent</i>							
001 Line Ministries and Public Agencies	1.428	0.249	1.428	1.750	2.160	2.260	2.710
002 Contracts and Negotiations	1.411	0.290	1.411	1.690	2.100	2.300	2.700
003 Legal Advisory Consultative Services	1.144	0.155	8.809	9.860	10.240	11.040	15.490
Total for the Vote Function 03	3.983	0.693	11.648	13.300	14.500	15.600	20.900
Vote Function: 04 First Parliamentary Counsel							
<i>Recurrent</i>							
001 Local Government Legislation	1.073	0.113	1.073	1.550	2.350	2.850	2.790
002 Principal Legislation	1.082	0.151	1.082	1.370	1.470	1.780	2.500
003 Subsidiary Legislation	0.868	0.125	0.868	1.201	1.430	1.620	2.360
Total for the Vote Function 04	3.024	0.389	3.024	4.121	5.250	6.250	7.650
Vote Function: 05 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	114.091	9.067	58.700	64.614	72.326	86.266	101.253
<i>Development</i>							
1242 JLOS House Project	8.136	0.000	8.300	8.931	2.925	3.109	3.731
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.500	0.000	0.336	1.000	8.000	10.000	12.000
Total for the Vote Function 05	122.727	9.067	67.336	74.545	83.250	99.376	116.984
Vote Function: 06 Regulation of the Legal Profession							
<i>Recurrent</i>							
001 Law Council	2.010	0.271	2.010	3.220	4.548	6.032	7.197
Total for the Vote Function 06	2.010	0.271	2.010	3.220	4.548	6.032	7.197
Total for the Programme 16	139.105	11.664	98.678	113.346	128.159	151.125	178.550

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Programme: 20 Legislation, Oversight And Representation							
Vote Function: 04 First Parliamentary Counsel							
<i>Recurrent</i>							
001 Local Government Legislation	0.087	0.000	0.215	0.370	0.426	0.511	0.613
002 Principal Legislation	0.230	0.005	0.102	0.000	0.000	0.000	0.000
Total for the Vote Function 04	0.317	0.005	0.317	0.370	0.426	0.511	0.613
Total for the Programme 20	0.317	0.005	0.317	0.370	0.426	0.511	0.613
Programme: 21 Sustainable Extractives Industry Development							
Vote Function: 03 Legal Advisory and Consultancy Services							
<i>Recurrent</i>							
002 Contracts and Negotiations	0.000	0.000	0.250	0.000	0.000	0.000	0.000
Total for the Vote Function 03	0.000	0.000	0.250	0.000	0.000	0.000	0.000
Vote Function: 04 First Parliamentary Counsel							
<i>Recurrent</i>							
002 Principal Legislation	0.000	0.000	0.200	0.000	0.000	0.000	0.000
003 Subsidiary Legislation	0.000	0.000	0.050	0.000	0.000	0.000	0.000
Total for the Vote Function 04	0.000	0.000	0.250	0.000	0.000	0.000	0.000
Total for the Programme 21	0.000	0.000	0.500	0.000	0.000	0.000	0.000
Total for the Vote: 007	140.621	11.685	100.195	114.536	129.527	152.766	180.520

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160601 Integrate HRBA in policies, legislation, plans and programmes	
<p>Integrate Human Rights Based approach to Planning. This will further be enhanced through strengthening the Human Rights Desk and once approved elevate it to a department, implementation of the National Action Plan on Human Rights, ensure attendance of Court in 198 Human Rights cases.</p> <p>Ensure an average court attendance of 90% so as not to delay justice for the other party suing government.</p>	<p>Continuous compensation of Human Rights violations for cases lost against government.</p> <p>Continue verifying for compensation the Northern War Debt Claimants. A total of UGX 139.490Bn has been cumulatively paid since the start of compensation. However the claims keep coming and currently the outstanding verified claims are UGX 473.302Bn</p>
Programme Intervention: 160702 Ensure adherence to regional and international laws and commitments	
<p>Attend 60 of the planned 79 International Engagements where Uganda is a party and offer legal advice and guidance before agreements are entered into.</p> <p>These meetings include: 30 for East African Community, 12 for The Intergovernmental Authority on Development (IGAD), 10 for African Union, 10 for United Nations, 8 for the Northern Corridor, 5 for the Joint Permanent Commission, 5 for The Common Market for Eastern and Southern Africa 2 for World Trade Organisation</p>	<p>Ensure representation in all International Fora in which Uganda is a party</p>
Programme Intervention: 200101 Develop and upgrade legislative tracking systems	
<p>Develop a Noterup for Local Government Legislation. This will include the Ordinances and bye laws passed by the Local Government councils</p>	<p>Train the newly elected Council members in Legislative drafting i.e. drafting of ordinances and byelaws.</p> <p>The training cannot be handled in FY 2025-26 because it is an election year besides we cannot be certain that the trained councillors will be re-elected.</p>

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	04 Manufacturing
Vote Function:	03 Legal Advisory and Consultancy Services
Department:	001 Line Ministries and Public Agencies

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Vote Function:	03 Legal Advisory and Consultancy Services			
Key Service Area:	460090 Consultative Services			
PIAP Output:	Strategic trade partnerships negotiated for new and existing export market destinations.			
Programme Intervention:	040402 Facilitate manufacturers to access a diverse range of export destinations			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of new trade partnerships established	Number	2023/24		1
Vote Function:	04 First Parliamentary Counsel			
Department:	003 Subsidiary Legislation			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Relevant policies, laws and regulations developed.			
Programme Intervention:	040502 Develop, review and implement Policy and Legislation to support manufacturing			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Bills, policies and regulations reviewed or developed.	Number	2023/24		1
Programme:	08 Sustainable Energy Development			
Vote Function:	03 Legal Advisory and Consultancy Services			
Department:	002 Contracts and Negotiations			
Key Service Area:	460090 Consultative Services			
PIAP Output:	Energy investment promotion and coordination strengthened			
Programme Intervention:	080405 Strengthen energy investment promotion and mobilization			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of energy infrastructure development loan/grant documents successfully negotiated	Number	2023/24		1
Vote Function:	04 First Parliamentary Counsel			
Department:	003 Subsidiary Legislation			
Key Service Area:	460094 Statutory Instruments			
PIAP Output:	Energy policy and regulatory framework strengthened			
Programme Intervention:	080402 Strengthen the energy policy and regulatory framework			

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Vote Function:	04 First Parliamentary Counsel			
PIAP Output:	Energy policy and regulatory framework strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Policies and laws developed	Number	2023/24		2
Number of regulations and standards developed	Number	2023/24		2
Programme:	16 Governance And Security			
Vote Function:	01 Administration of Estates/Property of the Deceased			
Department:	001 Administrator General			
Key Service Area:	460083 Succession and Estates Management			
PIAP Output:	Equitable justice services provided			
Programme Intervention:	160301 Enhance equitable access to justice for social economic development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of certificates of No objection issued	Number	2023/24		3500
Key Service Area:	460084 Public Trustee and Children Affairs			
PIAP Output:	Equitable justice services provided			
Programme Intervention:	160301 Enhance equitable access to justice for social economic development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Trust Causes Registered	Number	2023/24		20
Key Service Area:	460085 Land Matters			
PIAP Output:	Equitable justice services provided			
Programme Intervention:	160301 Enhance equitable access to justice for social economic development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of certificates of No objection issued	Number	2023/24		3500
Vote Function:	02 Civil Litigation			
Department:	001 Public Agencies and Institutions			
Key Service Area:	460086 Legal Representation of Public Agencies			

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Vote Function:	02 Civil Litigation			
PIAP Output:	Human Rights Complaints disposed of by UHRC			
Programme Intervention:	160602 Enhance protection of human rights and promotion of equity			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Human Rights cases defended in courts	Number	2023/24		66
PIAP Output:	Legal services rendered to government			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of cases for or against Local Governments defended	Number	2023/24		526
No of cases for or against Ministries defended	Number	2023/24		616
No of cases for or against Public Agencies defended	Number	2023/24		556
Department:	002 Line Ministries - Litigation			
Key Service Area:	460087 Legal Representation of line Ministries			
PIAP Output:	Human Rights Complaints disposed of by UHRC			
Programme Intervention:	160602 Enhance protection of human rights and promotion of equity			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Human Rights cases defended in courts	Number	2023/24		66
PIAP Output:	Legal services rendered to government			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of cases for or against Ministries defended	Number	2023/24		616
Department:	003 Local Government			
Key Service Area:	460088 Legal Representation of Local Governments			
PIAP Output:	Human Rights Complaints disposed of by UHRC			
Programme Intervention:	160602 Enhance protection of human rights and promotion of equity			

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Vote Function:	02 Civil Litigation			
PIAP Output:	Human Rights Complaints disposed of by UHRC			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Human Rights cases defended in courts	Number	2023/24		66
PIAP Output:	Legal services rendered to government			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of cases for or against Local Governments defended	Number	2023/24		526
No of cases for or against Ministries defended	Number	2023/24		556
No of cases for or against Public Agencies defended	Number	2023/24		616
Vote Function:	03 Legal Advisory and Consultancy Services			
Department:	001 Line Ministries and Public Agencies			
Key Service Area:	460089 Legal and Advisory Services for Central Government			
PIAP Output:	Legal services rendered to government			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of contracts reviewed and legal advice rendered (Public Agencies)	Number	2023/24		1370
Department:	002 Contracts and Negotiations			
Key Service Area:	460090 Consultative Services			
PIAP Output:	Legal services rendered to government			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of contracts reviewed and legal advice rendered (Ministries)	Number	2023/24		1380

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Vote Function:	03 Legal Advisory and Consultancy Services			
Department:	003 Legal Advisory Consultative Services			
Key Service Area:	460091 Legal and Advisory Services for Local Government			
PIAP Output:	Legal services rendered to government			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of contracts reviewed and legal advice rendered (LG)	Number	2023/24		1370
Vote Function:	04 First Parliamentary Counsel			
Department:	001 Local Government Legislation			
Key Service Area:	460092 Verification of Ordinances and Bye-laws			
PIAP Output:	Legislation developed for effective governance			
Programme Intervention:	160201 Strengthen coordination of the policy and legislative-making processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of bylaws reviewed	Number	2023/24		12
Number of Local Government staff trained in legislative processes	Number	2023/24		30
Number of ordinances reviewed	Number	2023/24		12
Department:	002 Principal Legislation			
Key Service Area:	460093 Bills, Acts and Regulations			
PIAP Output:	Legislation developed for effective governance			
Programme Intervention:	160201 Strengthen coordination of the policy and legislative-making processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Bills reviewed and drafted	Number	2023/24		45
Department:	003 Subsidiary Legislation			
Key Service Area:	460094 Statutory Instruments			
PIAP Output:	Legislation developed for effective governance			
Programme Intervention:	160201 Strengthen coordination of the policy and legislative-making processes			

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Vote Function:	04 First Parliamentary Counsel			
PIAP Output:	Legislation developed for effective governance			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Local Government staff trained in legislative processes	Number	2023/24		2
Vote Function:	05 Policy, Planning and Support Services			
Department:	001 Finance and Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Statutory reports produced			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of audit reports produced and submitted	Number	2023/24		4
Number of Annual Performance reports submitted	Number	2023/24		
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Statutory reports produced			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Annual Performance reports submitted	Number	2023/24		3
Number of statutory finance and accounting documents prepared	Number	2023/24		3
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human resources managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of staff appraised on performance	Percentage	2023/24		95%
No. of Staff training undertaken	Number	2023/24		200

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Vote Function:	05 Policy, Planning and Support Services			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning and Budgeting services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of performance reports prepared	Number	2023/24		4
PIAP Output:	Strategic Plans developed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Ministry Strategic Plans developed	Number	2023/24		1
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Procurement and Disposal Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of procurement reports produced and submitted	Number	2023/24		4
Key Service Area:	000008 Records Management			
PIAP Output:	Records Management coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of records scanned and digitized	Number	2023/24		705000
% of mails received, processed and dispatched	Percentage	2023/24		75%
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	05 Policy, Planning and Support Services			
PIAP Output:	Cross cutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV/AIDS interventions mainstreamed	Percentage	2023/24		75%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of months overhead costs are paid	Number	2023/24		12
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		85%
Key Service Area:	000019 ICT Services			
PIAP Output:	Information and communication technology uptake enhanced			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of staff provided with End user ICT support	Percentage	2023/24		90%
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policies developed for national socio-economic transformation			
Programme Intervention:	160201 Strengthen coordination of the policy and legislative-making processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of policies developed/reviewed	Number	2023/24		1
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	05 Policy, Planning and Support Services			
PIAP Output:	Cross cutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Climate change interventions undertaken	Number	2023/24		1
Key Service Area:	460095 Management of Court Awards and Compensations			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of recurrent overhead costs paid	Percentage	2023/24		5%
Key Service Area:	460100 Support to Access to Justice Secretariat			
PIAP Output:	ChainLinked Systems maintained and Supported			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Institutions supported	Number	2023/24		18
Project:	1242 JLOS House Project			
Key Service Area:	000002 Construction Management			
PIAP Output:	Government institutional infrastructure constructed and/or rehabilitated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% completion of building under construction	Percentage	2023/24		80%
No. of institutional infrastructure constructed	Number	2023/24		4
Project:	1647 Retooling of Ministry of Justice and Constitutional Affairs			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	JLOS Systems Automated and Integrated			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			

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Vote Function:	05 Policy, Planning and Support Services			
PIAP Output:	JLOS Systems Automated and Integrated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage level of integration of systems	Percentage	2023/24		25%
Vote Function:	06 Regulation of the Legal Profession			
Department:	001 Law Council			
Key Service Area:	460067 Prosecution Services			
PIAP Output:	Quality Assurance enhanced.			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of Universities teaching law with certificates of approval	Number	2023/24		14
Key Service Area:	460097 Inspectorate Services			
PIAP Output:	Quality Assurance enhanced.			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of Universities teaching law with certificates of approval	Number	2023/24		15
Key Service Area:	460098 Legal and Paralegal Services			
PIAP Output:	Quality Assurance enhanced.			
Programme Intervention:	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of Universities teaching law with certificates of approval	Number	2023/24		14
Programme:	20 Legislation, Oversight And Representation			

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Vote Function:	04 First Parliamentary Counsel			
Department:	001 Local Government Legislation			
Key Service Area:	630003 Ordinances and Bye-laws			
PIAP Output:	Legislative tracking system for ordinances and Bylaws developed			
Programme Intervention:	200101 Develop and upgrade legislative tracking systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Turnaround time (Months) for processing ordinances and Bylaws	Number	2023/24		6
Department:	002 Principal Legislation			
Key Service Area:	630010 MDA Bills, Acts and Regulations			
PIAP Output:	Trainings of programme actors conducted			
Programme Intervention:	200403 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Attorneys that have undertaken CPDs in Legislative drafting	Number	2023/24		2
Programme:	21 Sustainable Extractives Industry Development			
Vote Function:	03 Legal Advisory and Consultancy Services			
Department:	002 Contracts and Negotiations			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Collaborations and partnerships established			
Programme Intervention:	210409 Foster and leverage local, regional and international partnerships			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of cooperation agreements signed	Number	2023/24		1
Number of MOUs signed	Number	2023/24		1
Vote Function:	04 First Parliamentary Counsel			
Department:	002 Principal Legislation			
Key Service Area:	000039 Policies, Regulations and Standards			

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Vote Function:	04 First Parliamentary Counsel			
PIAP Output:	Laws enacted			
Programme Intervention:	210401 Strengthen the extractives industry policy and regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of extractives industry laws enacted	Number	2023/24		6
Department:	003 Subsidiary Legislation			
Key Service Area:	000052 Statutory Instruments			
PIAP Output:	Regulations gazetted			
Programme Intervention:	210401 Strengthen the extractives industry policy and regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of regulations gazetted	Number	2023/24		2

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114527	Stamp duty	0.000	0.041
142208	Property related Duties/Fees	0.050	0.000
142211	Registration fees for Documents and Businesses	0.016	0.075
142216	Inspection Fees	0.108	0.117
Total		0.174	0.233