

# 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.

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)**

<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	16.120	2.503	16.120	17.732	19.506	21.456	22.556
Non Wage	169.469	20.096	169.706	203.047	243.656	289.951	345.041
Dev. GoU	20.000	0.000	20.000	24.000	27.600	30.360	33.396
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>205.589</b>	<b>22.598</b>	<b>205.826</b>	<b>244.779</b>	<b>290.762</b>	<b>341.767</b>	<b>400.994</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>205.589</b>	<b>22.598</b>	<b>205.826</b>	<b>244.779</b>	<b>290.762</b>	<b>341.767</b>	<b>400.994</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>205.589</b>	<b>22.598</b>	<b>205.826</b>	<b>244.779</b>	<b>290.762</b>	<b>341.767</b>	<b>400.994</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	FY2023/24	2024/25	MTEF Budget Projection
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	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>03 Sustainable Petroleum Development</b>							
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
<b>Total for the Programme</b>		<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>04 Manufacturing</b>							
03 Legal Advisory and Consultancy Services	0.000	0.000	0.070	0.080	0.144	0.143	0.200
04 First Parliamentary Counsel	0.000	0.000	0.130	0.160	0.144	0.200	0.208
<b>Total for the Programme</b>		<b>0.000</b>	<b>0.200</b>	<b>0.240</b>	<b>0.288</b>	<b>0.343</b>	<b>0.408</b>
<b>08 Sustainable Energy Development</b>							
03 Legal Advisory and Consultancy Services	0.580	0.044	0.250	0.300	0.360	0.431	0.519
04 First Parliamentary Counsel	0.600	0.043	0.250	0.300	0.360	0.426	0.501
<b>Total for the Programme</b>	<b>1.180</b>	<b>0.087</b>	<b>0.500</b>	<b>0.600</b>	<b>0.720</b>	<b>0.857</b>	<b>1.020</b>
<b>16 Governance And Security</b>							
01 Administration of Estates/Property of the Deceased	2.850	0.398	2.950	4.140	9.547	15.847	22.947
02 Civil Litigation	4.110	0.687	4.411	6.611	12.157	19.357	28.457
03 Legal Advisory and Consultancy Services	3.430	0.474	3.983	5.223	10.470	16.670	24.780
04 First Parliamentary Counsel	4.404	0.387	3.024	5.224	10.424	16.624	24.824
05 Policy, Planning and Support Services	187.624	20.379	187.932	219.080	238.150	256.767	273.833
06 Regulation of the Legal Profession	1.892	0.186	2.010	3.282	8.550	14.760	24.080
<b>Total for the Programme</b>	<b>204.309</b>	<b>22.511</b>	<b>204.309</b>	<b>243.559</b>	<b>289.298</b>	<b>340.025</b>	<b>398.921</b>
<b>20 Legislation, Oversight And Representation</b>							

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04 First Parliamentary Counsel	0.100	0.000	0.317	0.380	0.456	0.543	0.646
<b>Total for the Programme</b>	<b>0.100</b>	<b>0.000</b>	<b>0.317</b>	<b>0.380</b>	<b>0.456</b>	<b>0.543</b>	<b>0.646</b>
<b>Total for the Vote: 007</b>	<b>205.589</b>	<b>22.598</b>	<b>205.826</b>	<b>244.779</b>	<b>290.762</b>	<b>341.767</b>	<b>400.994</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Programme: 03 Sustainable Petroleum Development</b>							
<b>Sub-SubProgramme: 03 Legal Advisory and Consultancy Services</b>							
<i>Recurrent</i>							
002 Contracts and Negotiations	0.000	0.000	0.250	0.000	0.000	0.000	0.000
<b>Total for the Sub-SubProgramme 03</b>	<b>0.000</b>	<b>0.000</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub-SubProgramme: 04 First Parliamentary Counsel</b>							
<i>Recurrent</i>							
002 Principal Legislation	0.000	0.000	0.250	0.000	0.000	0.000	0.000
<b>Total for the Sub-SubProgramme 04</b>	<b>0.000</b>	<b>0.000</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Programme 03</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 04 Manufacturing</b>							
<b>Sub-SubProgramme: 03 Legal Advisory and Consultancy Services</b>							
<i>Recurrent</i>							
001 Line Ministries and Public Agencies	0.000	0.000	0.070	0.080	0.144	0.143	0.200
<b>Total for the Sub-SubProgramme 03</b>	<b>0.000</b>	<b>0.000</b>	<b>0.070</b>	<b>0.080</b>	<b>0.144</b>	<b>0.143</b>	<b>0.200</b>
<b>Sub-SubProgramme: 04 First Parliamentary Counsel</b>							
<i>Recurrent</i>							
002 Principal Legislation	0.000	0.000	0.065	0.080	0.074	0.100	0.108
003 Subsidiary Legislation	0.000	0.000	0.065	0.080	0.070	0.100	0.100
<b>Total for the Sub-SubProgramme 04</b>	<b>0.000</b>	<b>0.000</b>	<b>0.130</b>	<b>0.160</b>	<b>0.144</b>	<b>0.200</b>	<b>0.208</b>

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<b>Total for the Programme 04</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.240</b>	<b>0.288</b>	<b>0.343</b>	<b>0.408</b>
<b>Programme: 08 Sustainable Energy Development</b>							
<b>Sub-SubProgramme: 03 Legal Advisory and Consultancy Services</b>							
<i>Recurrent</i>							
002 Contracts and Negotiations	0.580	0.044	0.250	0.300	0.360	0.431	0.519
<b>Total for the Sub-SubProgramme 03</b>	<b>0.580</b>	<b>0.044</b>	<b>0.250</b>	<b>0.300</b>	<b>0.360</b>	<b>0.431</b>	<b>0.519</b>
<b>Sub-SubProgramme: 04 First Parliamentary Counsel</b>							
<i>Recurrent</i>							
002 Principal Legislation	0.600	0.043	0.250	0.300	0.360	0.426	0.501
<b>Total for the Sub-SubProgramme 04</b>	<b>0.600</b>	<b>0.043</b>	<b>0.250</b>	<b>0.300</b>	<b>0.360</b>	<b>0.426</b>	<b>0.501</b>
<b>Total for the Programme 08</b>	<b>1.180</b>	<b>0.087</b>	<b>0.500</b>	<b>0.600</b>	<b>0.720</b>	<b>0.857</b>	<b>1.020</b>
<b>Programme: 16 Governance And Security</b>							
<b>Sub-SubProgramme: 01 Administration of Estates/Property of the Deceased</b>							
<i>Recurrent</i>							
001 Administrator General	2.850	0.398	2.950	4.140	9.547	15.847	22.947
<b>Total for the Sub-SubProgramme 01</b>	<b>2.850</b>	<b>0.398</b>	<b>2.950</b>	<b>4.140</b>	<b>9.547</b>	<b>15.847</b>	<b>22.947</b>
<b>Sub-SubProgramme: 02 Civil Litigation</b>							
<i>Recurrent</i>							
001 Public Agencies and Institutions	1.286	0.199	1.386	2.165	3.979	6.298	9.300
002 Line Ministries - Litigation	1.614	0.246	1.714	2.358	4.286	6.886	9.934
003 Local Government	1.210	0.242	1.311	2.088	3.892	6.173	9.223
<b>Total for the Sub-SubProgramme 02</b>	<b>4.110</b>	<b>0.687</b>	<b>4.411</b>	<b>6.611</b>	<b>12.157</b>	<b>19.357</b>	<b>28.457</b>
<b>Sub-SubProgramme: 03 Legal Advisory and Consultancy Services</b>							

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<i>Recurrent</i>							
001 Line Ministries and Public Agencies	1.298	0.183	1.428	1.823	3.478	5.389	8.211
002 Contracts and Negotiations	1.124	0.142	1.411	1.987	3.881	6.232	8.738
003 Legal Advisory Consultative Services	1.008	0.149	1.144	1.413	3.111	5.048	7.832
<b>Total for the Sub-SubProgramme 03</b>	<b>3.430</b>	<b>0.474</b>	<b>3.983</b>	<b>5.223</b>	<b>10.470</b>	<b>16.670</b>	<b>24.780</b>
<b>Sub-SubProgramme: 04 First Parliamentary Counsel</b>							
<i>Recurrent</i>							
001 Local Government Legislation	0.894	0.092	0.993	1.798	3.379	4.964	8.216
002 Principal Legislation	2.661	0.144	1.085	1.826	3.647	5.895	8.333
003 Subsidiary Legislation	0.848	0.151	0.945	1.600	3.398	5.765	8.275
<b>Total for the Sub-SubProgramme 04</b>	<b>4.404</b>	<b>0.387</b>	<b>3.024</b>	<b>5.224</b>	<b>10.424</b>	<b>16.624</b>	<b>24.824</b>
<b>Sub-SubProgramme: 05 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Finance and Administration	167.624	20.379	167.932	195.080	210.550	226.407	240.437
<i>Development</i>							
1242 JLOS House Project	19.000	0.000	19.000	21.000	23.000	25.000	26.000
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.000	0.000	1.000	3.000	4.600	5.360	7.000
<b>Total for the Sub-SubProgramme 05</b>	<b>187.624</b>	<b>20.379</b>	<b>187.932</b>	<b>219.080</b>	<b>238.150</b>	<b>256.767</b>	<b>273.437</b>
<b>Sub-SubProgramme: 06 Regulation of the Legal Profession</b>							
<i>Recurrent</i>							
001 Law Council	1.892	0.186	2.010	3.282	8.550	14.760	23.860
<b>Total for the Sub-SubProgramme 06</b>	<b>1.892</b>	<b>0.186</b>	<b>2.010</b>	<b>3.282</b>	<b>8.550</b>	<b>14.760</b>	<b>23.860</b>
<b>Total for the Programme 16</b>	<b>204.309</b>	<b>22.511</b>	<b>204.309</b>	<b>243.559</b>	<b>289.298</b>	<b>340.025</b>	<b>398.305</b>

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<b>Programme: 20 Legislation, Oversight And Representation</b>							
<b>Sub-SubProgramme: 04 First Parliamentary Counsel</b>							
<i>Recurrent</i>							
001 Local Government Legislation	0.001	0.000	0.087	0.110	0.246	0.443	0.396
002 Principal Legislation	0.099	0.000	0.230	0.270	0.210	0.100	0.250
<b>Total for the Sub- SubProgramme 04</b>	<b>0.100</b>	<b>0.000</b>	<b>0.317</b>	<b>0.380</b>	<b>0.456</b>	<b>0.543</b>	<b>0.646</b>
<b>Total for the Programme 20</b>	<b>0.100</b>	<b>0.000</b>	<b>0.317</b>	<b>0.380</b>	<b>0.456</b>	<b>0.543</b>	<b>0.646</b>
<b>Total for the Vote: 007</b>	<b>205.589</b>	<b>22.598</b>	<b>205.826</b>	<b>244.779</b>	<b>290.762</b>	<b>341.767</b>	<b>400.378</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	03 Sustainable Petroleum Development					
<b>Sub SubProgramme:</b>	03 Legal Advisory and Consultancy Services					
<b>Department:</b>	002 Contracts and Negotiations					
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Project commercial and legal agreements negotiated and executed					
<b>Programme Intervention:</b>	030601 Complete the relevant oil and gas project commercial agreements					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Agreements negotiated and concluded	Number					50
<b>Programme:</b>	08 Sustainable Energy Development					
<b>Sub SubProgramme:</b>	03 Legal Advisory and Consultancy Services					
<b>Department:</b>	002 Contracts and Negotiations					
<b>Budget Output:</b>	000041 Consultancy Services					
<b>PIAP Output:</b>	Increased compliance to energy standards					
<b>Programme Intervention:</b>	080102 Develop and enforce standards on quality of service in the energy industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of compliance to energy standards, %	Percentage	2021-2022	0	75%		75%



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<b>Sub SubProgramme:</b>	04 First Parliamentary Counsel					
<b>Department:</b>	002 Principal Legislation					
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Energy Efficiency and Conservation Legislation developed					
<b>Programme Intervention:</b>	080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Energy Efficiency and Conservation Act Enacted	Number	2021-2022	0	1	1	1
<b>PIAP Output:</b>	Geothermal legislation developed					
<b>Programme Intervention:</b>	080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Geothermal legislation in place	Number	2021-2022	0	1	1	1
<b>Programme:</b>	16 Governance And Security					
<b>Sub SubProgramme:</b>	01 Administration of Estates/Property of the Deceased					
<b>Department:</b>	001 Administrator General					
<b>Budget Output:</b>	460083 Succession and Estates Management					
<b>PIAP Output:</b>	Estates of deceased persons and persons of unsound mind Administered					
<b>Programme Intervention:</b>	160504 Promote equitable access to justice through legal aid services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of application made	Number	10	10	10	1	10
No. of estates wound up	Number	50	50	50	6	100
No. of files opened	Number	2022-23	4500	5000	1261	5000

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<b>Sub SubProgramme:</b>	01 Administration of Estates/Property of the Deceased					
<b>PIAP Output:</b>	Estates of deceased persons and persons of unsound mind inspected and registered					
<b>Programme Intervention:</b>	160504 Promote equitable access to justice through legal aid services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of estates inspected	Number	2022-23	100			100
<b>PIAP Output:</b>	Family arbitrations and mediations conducted					
<b>Programme Intervention:</b>	160504 Promote equitable access to justice through legal aid services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of family disputes resolved through mediations and arbitration	Number	2022-23	200			200
<b>PIAP Output:</b>	Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions					
<b>Programme Intervention:</b>	160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	2022-23	100			%
<b>Budget Output:</b>	460085 Land Matters					
<b>PIAP Output:</b>	Estates of deceased persons and persons of unsound mind inspected and registered					
<b>Programme Intervention:</b>	160504 Promote equitable access to justice through legal aid services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of estates inspected	Number	2022-23	100			100

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<b>Sub SubProgramme:</b>	01 Administration of Estates/Property of the Deceased					
<b>PIAP Output:</b>	Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions					
<b>Programme Intervention:</b>	160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	2022-23	41			%
<b>PIAP Output:</b>	Letters of Administration issued and land transfers made					
<b>Programme Intervention:</b>	160504 Promote equitable access to justice through legal aid services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of certificates of No objection issues, No of family arbitrations held	Number	2022-23	2500	2500	1069	3200
<b>Sub SubProgramme:</b>	02 Civil Litigation					
<b>Department:</b>	001 Public Agencies and Institutions					
<b>Budget Output:</b>	460086 Legal Representation of Public Agencies					
<b>PIAP Output:</b>	Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions					
<b>Programme Intervention:</b>	160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	2020-2021	82%	85%	105%	95 %
<b>Department:</b>	002 Line Ministries - Litigation					
<b>Budget Output:</b>	460087 Legal Representation of line Ministries					

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<b>Sub SubProgramme:</b>	02 Civil Litigation					
<b>PIAP Output:</b>	Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions					
<b>Programme Intervention:</b>	160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	2020-2021	82%	85%	86.6%	90%
<b>Department:</b>	003 Local Government					
<b>Budget Output:</b>	460088 Legal Representation of Local Governments					
<b>PIAP Output:</b>	Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions					
<b>Programme Intervention:</b>	160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	2020-2021	82%	85%	92.5%	95%
<b>Sub SubProgramme:</b>	03 Legal Advisory and Consultancy Services					
<b>Department:</b>	001 Line Ministries and Public Agencies					
<b>Budget Output:</b>	460089 Legal and Advisory Services for Central Government					
<b>PIAP Output:</b>	Compliance to Rules and Regulations enforced					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of contracts cleared within 14 days	Number	2021/22	1200	2000	282	1200
<b>Department:</b>	002 Contracts and Negotiations					
<b>Budget Output:</b>	460090 Consultative Services					

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<b>Sub SubProgramme:</b>	03 Legal Advisory and Consultancy Services					
<b>PIAP Output:</b>	Compliance to Rules and Regulations enforced					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of contracts cleared within 14 days	Number	2019-2020	1500	2000	286	1200
<b>Department:</b>	003 Legal Advisory Consultative Services					
<b>Budget Output:</b>	460091 Legal and Advisory Services for Local Government					
<b>PIAP Output:</b>	Compliance to Rules and Regulations enforced					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of contracts cleared within 14 days	Number	2019-20	1500	2000	284	1200
<b>Sub SubProgramme:</b>	04 First Parliamentary Counsel					
<b>Department:</b>	001 Local Government Legislation					
<b>Budget Output:</b>	460092 Verification of Ordinances and Bye-laws					
<b>PIAP Output:</b>	Laws and policies developed/reviewed for effective governance and security					
<b>Programme Intervention:</b>	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of laws developed/reviewed	Number					26
<b>Department:</b>	002 Principal Legislation					
<b>Budget Output:</b>	460093 Bills, Acts and Regulations					
<b>PIAP Output:</b>	Laws and policies developed/reviewed for effective governance and security					
<b>Programme Intervention:</b>	160604 Review, and develop appropriate policies for effective governance and security					

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<b>Sub SubProgramme:</b>	04 First Parliamentary Counsel					
<b>PIAP Output:</b>	Laws and policies developed/reviewed for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of laws developed/reviewed	Number	2021-2022	21	40	7	45
<b>Department:</b>	003 Subsidiary Legislation					
<b>Budget Output:</b>	460094 Statutory Instruments					
<b>PIAP Output:</b>	Laws and policies developed/reviewed for effective governance and security					
<b>Programme Intervention:</b>	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of laws developed/reviewed	Number	2021-2022	85	85	38	88
<b>Sub SubProgramme:</b>	05 Policy, Planning and Support Services					
<b>Department:</b>	001 Finance and Administration					
<b>Budget Output:</b>	000004 Finance and Accounting					
<b>PIAP Output:</b>	Approved payments processed					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of Approved payments processed	Number	2021	0.85	1.0	0.77	100%
<b>PIAP Output:</b>	Financial reports prepared and submitted to Accountant General					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Financial reports prepared and submitted to Accountant General	Number	2022/23	4	4	1	4

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<b>Sub SubProgramme:</b>	05 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Responses to Audit queries & PAC prepared					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Responses to Audit queries & PAC prepared	Number	2019-20	1	1	0	1
<b>Budget Output:</b>	000005 Human Resource Management					
<b>PIAP Output:</b>	Human Resources Management Services provided					
<b>Programme Intervention:</b>	160602 Develop and implement human resource policies to attract and retain competent staff					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of staff appraised on performance	Percentage	2022/23	100%	100%	100%	100%
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	2022/23	12	12	3	12
No of Staff receiving their salaries by 28th of each month	Number	2022/23	117			324
No of Staff Staff receiving Gratuity	Number	2022/23	4	5	0	5
No of staff trained	Number	2022/23	20	100	120	50
Percentage of staff whose salaries, and other entitlements have been processed by 28th of every month	Percentage	2022/23	100%	100%	100%	100%
Salary paid by 28th of every month	Text	2022/23	28th of every month			28th of every month
Staff salaries, pension and gratuity paid by 28th of every month	Text	2022/23	28th of every month			28th of every month
<b>Budget Output:</b>	000006 Planning and Budgeting services					
<b>PIAP Output:</b>	Planning and budgeting reporting undertaken					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					

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<b>Sub SubProgramme:</b>	05 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Planning and budgeting reporting undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
BFP prepared by 15th November	Text	2020/2021	1	1	0	BFP prepared and submitted to MoFPED on 15th November 2024
Ministry's BFP produced	Text	2020/2021	1	1	0	1
Ministry's MPS produced	Text					1
MPS prepared and submitted by 15th of March	Text	2020/2021	1	1	0	1
No. of Finance Committee meetings organized	Number	2020/2021	4	4	1	4
No. of quarterly Performance reports produced.	Number	2020/2021	4	4	1	4
Number of budget consultative meetings undertaken	Number	2020/2021	4	8	2	4
Number of M&E reports produced	Number	2020/2021	2	4	1	4
Number of Monitoring and Evaluation activities undertaken	Number	2020/2021	4	4	1	4
Number of planning and budgeting reports prepared	Number	2020/2021	0	1	1	4
Percentage of the project implemented	Percentage					75%
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number					1
<b>Budget Output:</b>	000007 Procurement and Disposal Services					
<b>PIAP Output:</b>	Procurement and Disposal services provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					



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<b>Sub SubProgramme:</b>	05 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Procurement and Disposal services provided					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of procurement and disposal reports produced	Number	2022/23	4	4	1	4
<b>Budget Output:</b>	000008 Records Management					
<b>PIAP Output:</b>	Records management					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of records managed	Number		23000	700000	200000	24000
Proportion of MoJCA's Records Management Systems Automated	Percentage	2021/22	7%	20%	5%	50%
<b>Budget Output:</b>	000013 HIV/AIDS Mainstreaming					
<b>PIAP Output:</b>	Cross cutting issues mainstreamed					
<b>Programme Intervention:</b>	160901 Strengthen government institutions for effective and efficient service delivery					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of cross cutting issues coordinated	Number					4
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Asset Management					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of vehicles maintained	Number	2023/24	68	68	17	76
Number of assets maintained	Number	2022/23	20	20	12	82

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<b>Sub SubProgramme:</b>	05 Policy, Planning and Support Services					
<b>PIAP Output:</b>	General Administration (utilities, legal services, top management)					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level (Scale of 1-5) of operation of of Managent Committee	Level	2022/23	3	3	3	4
No. of Senior management meetings held	Number	2022/23	12	12	3	12
No. of Top management meetings held	Number	2022/23	8	8	2	8
Percentage of utilities cleared and Legal services provided.	Percentage	2022/23	70%	80%	20%	80%
Proportion of utilities and subscriptions fully paid	Percentage	2022/23	100%	100%	25%	100%
Timely payment of staff salaries	Number	2022/23	12	12	3	12
<b>PIAP Output:</b>	International arbitration and Court cases defended					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of International Cases	Number	2022/23	2			2
<b>PIAP Output:</b>	Operations of Regional Offices facilitated					
<b>Programme Intervention:</b>	160501 Develop appropriate infrastructure for legislation, security, justice, law and order					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of Regional Offices facilitated	Number	2022/23	7	8	7	8
<b>Budget Output:</b>	000019 ICT Services					
<b>PIAP Output:</b>	ICT services enhanced					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					

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<b>Sub SubProgramme:</b>	05 Policy, Planning and Support Services					
<b>PIAP Output:</b>	ICT services enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of availability of network services	Level	2020/21	85%	95%	90%	85%
Percentage of staff provided with end user ICT support	Percentage	2020/21	70%	80%	80%	90%
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Policy development and analysis udnertaken					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	2022/23	1	1	1	15th April, 2024
No of policies analyzed and harmonized	Number	2022/23	0	1	0	1
No of Regulatory Impact Assessment Reports produced	Number	2022/23	0	1	0	2
No of reports discussed and submitted to Cabinet for input and approval	Number	2022/23	2	4	1	4
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	2022/23	2	3	1	3
No. of Policy Briefs and Position Papers drafted, printed and published	Number	2022/23	40	40	6	40
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	2022/23	2	2	1	2
<b>Budget Output:</b>	000089 Climate Change Mitigation					
<b>PIAP Output:</b>	Cross cutting issues mainstreamed					
<b>Programme Intervention:</b>	160901 Strengthen government institutions for effective and efficient service delivery					

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<b>Sub SubProgramme:</b>	05 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Cross cutting issues mainstreamed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of cross cutting issues coordinated	Number					2
<b>Budget Output:</b>	460095 Management of Court Awards and Compensations					
<b>PIAP Output:</b>	Outstanding court awards, mandamus orders and compensation arrears settled					
<b>Programme Intervention:</b>	160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of Outstanding Court Award Arrears paid	Percentage	2022/23	4	4%	0	5%
Percentage of verified compensations paid	Percentage	2022/23	4.5%			27%
<b>Budget Output:</b>	460100 Support to Access to Justice Secretariat					
<b>PIAP Output:</b>	Justice Law and Order Services delivery Deconcentrated and strengthened					
<b>Programme Intervention:</b>	160501 Develop appropriate infrastructure for legislation, security, justice, law and order					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Regional MoJCA Offices Constructed	Number	2021	6	1	0	1
Percentage of districts with a complete chain of JLOS service	Percentage	2021	74%	75%		85%
<b>PIAP Output:</b>	Outstanding court awards, mandamus orders and compensation arrears settled					
<b>Programme Intervention:</b>	160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					

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<b>Sub SubProgramme:</b>	05 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Outstanding court awards, mandamus orders and compensation arrears settled					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of Outstanding Court Award Arrears paid	Percentage	2022/23	4			5%
Percentage of verified compensations paid	Percentage	2022/23	4.5			7%
<b>Project:</b>	1242 JLOS House Project					
<b>Budget Output:</b>	000002 Construction Management					
<b>PIAP Output:</b>	Justice Law and Order Services delivery deconcentrated					
<b>Programme Intervention:</b>	160501 Develop appropriate infrastructure for legislation, security, justice, law and order					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of districts with a complete chain of JLOS service	Percentage					85%
Proportion of JLOS House constructed	Number	FY 2022/23	50%	65%	60%	100%
<b>Project:</b>	1647 Retooling of Ministry of Justice and Constitutional Affairs					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	ICT services enhanced					
<b>Programme Intervention:</b>	160501 Develop appropriate infrastructure for legislation, security, justice, law and order					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of availability of network services	Level		85%	95%	85%	85%
Percentage of staff provided with end user ICT support	Percentage					95%
Proportion of required ICT equipment procured	Percentage	2020/21	50%	70%	75%	65%
Value of ICT services enhanced.	Number					65%

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<b>Sub SubProgramme:</b>	05 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Justice Law and Order Services delivery deconcentrated					
<b>Programme Intervention:</b>	160501 Develop appropriate infrastructure for legislation, security, justice, law and order					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of districts with a complete chain of JLOS service	Percentage					85%
<b>PIAP Output:</b>	Justice Law and Order Services delivery Deconcentrated and strengthened					
<b>Programme Intervention:</b>	160501 Develop appropriate infrastructure for legislation, security, justice, law and order					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Regional MoJCA Offices Constructed	Number	2020/2021	1	1		2
<b>PIAP Output:</b>	Working environment improved					
<b>Programme Intervention:</b>	160501 Develop appropriate infrastructure for legislation, security, justice, law and order					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of required assorted furniture and fixture procured	Percentage	2020/2021	50%	70%	0	50%
<b>Sub SubProgramme:</b>	06 Regulation of the Legal Profession					
<b>Department:</b>	001 Law Council					
<b>Budget Output:</b>	460067 Prosecution Services					
<b>PIAP Output:</b>	Compliance to Rules and Regulations enforced					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Law Chambers and Universities teaching Law inspected	Number	2020/2021	1100	1214	83	1214

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<b>Sub SubProgramme:</b>	06 Regulation of the Legal Profession					
<b>Budget Output:</b>	460097 Inspectorate Services					
<b>PIAP Output:</b>	Compliance to Rules and Regulations enforced					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Law Chambers and Universities teaching Law inspected	Number	2020/2021	1100	1214	83	1214
<b>Budget Output:</b>	460098 Legal and Paralegal Services					
<b>PIAP Output:</b>	Compliance to Rules and Regulations enforced					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Law Chambers and Universities teaching Law inspected	Number	2020/2021	1100	1214	83	1214
<b>Programme:</b>	20 Legislation, Oversight And Representation					
<b>Sub SubProgramme:</b>	04 First Parliamentary Counsel					
<b>Department:</b>	001 Local Government Legislation					
<b>Budget Output:</b>	630003 Ordinances and Bye-laws					
<b>PIAP Output:</b>	LG Councilors trained					
<b>Programme Intervention:</b>	200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of LG Councilors trained	Number	2021-2022	0	4		1
<b>Department:</b>	002 Principal Legislation					
<b>Budget Output:</b>	630010 MDA Bills, Acts and Regulations					

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<b>Sub SubProgramme:</b>	04 First Parliamentary Counsel					
<b>PIAP Output:</b>	Legislations enacted					
<b>Programme Intervention:</b>	200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of requested legislation authorized for publication	Percentage	2018-2019	80%	100%	100%	100%
No. of Ordinances and bye-laws processed	Number					26

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	Reduce vulnerability and gender inequality along the lifecycle
<b>Issue of Concern</b>	The war in Acholi, Lango and Teso lead to loss of property including cattle among others
<b>Planned Interventions</b>	Compensate War Debt Claimants in Acholi, Lango and Teso sub Regions.
<b>Budget Allocation (Billion)</b>	80
<b>Performance Indicators</b>	Total Amount of funds paid in compensation
<b>OBJECTIVE</b>	Ensure gender equality in service delivery
<b>Issue of Concern</b>	Ensure that the property of orphans, widows, widowers, missing persons and persons of unsound mind are administered in accordance to the succession laws
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.7
<b>Performance Indicators</b>	Number of files opened Number of family mediation meetings held Number of Estates Inspected

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To improve population health, safety and management
<b>Issue of Concern</b>	Complacency in dangers of HIV/AIDS



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<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	0.115
<b>Performance Indicators</b>	HIV/AIDs Testing Camp at the Ministry Conducted Number of World AIDS days commemorated No. of HIV/AIDS Committee meetings conducted

### iii) Environment

<b>OBJECTIVE</b>	Climate Change mitigation measures
<b>Issue of Concern</b>	Implementation of Climate Change Mitigation measures
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	Number of sites where Environment mitigation measures are being implemented. Number of MoUs reviewed.

### V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142163	Sale of Other produced assets-From Government Units	0.025	0.000
142208	Property related Duties/Fees	0.000	0.000
142211	Registration fees for Documents and Businesses	0.095	15,900,000.000
142216	Inspection Fees	0.065	108,496,000.000
142302	Sale of non-produced Government Properties/assets	0.000	0.000
<b>Total</b>		<b>0.185</b>	<b>124,396,000.000</b>