

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.120	16.120	12.090	10.386	75.0 %	64.0 %	85.9 %
	Non-Wage	115.865	126.465	86.778	79.772	75.0 %	68.8 %	91.9 %
Dev.	GoU	8.636	32.738	32.702	32.275	378.7 %	373.7 %	98.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		140.621	175.323	131.570	122.433	93.6 %	87.1 %	93.1 %
Total GoU+Ext Fin (MTEF)		140.621	175.323	131.570	122.433	93.6 %	87.1 %	93.1 %
Arrears		0.047	0.047	0.047	0.000	100.0 %	0.0 %	0.0 %
Total Budget		140.668	175.370	131.617	122.433	93.6 %	87.0 %	93.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		140.668	175.370	131.617	122.433	93.6 %	87.0 %	93.0 %
Total Vote Budget Excluding Arrears		140.621	175.323	131.570	122.433	93.6 %	87.1 %	93.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.366</b>	<b>0.182</b>	<b>73.1 %</b>	<b>36.3 %</b>	<b>49.7%</b>
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.185	0.085	73.9 %	34.0 %	46.0%
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.181	0.097	72.4 %	38.7 %	53.5%
<b>Programme:04 Manufacturing</b>	<b>0.200</b>	<b>0.200</b>	<b>0.144</b>	<b>0.085</b>	<b>71.9 %</b>	<b>42.4 %</b>	<b>59.0%</b>
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.070	0.070	0.052	0.037	73.6 %	53.4 %	72.6%
Sub SubProgramme:04 First Parliamentary Counsel	0.130	0.130	0.092	0.047	71.0 %	36.5 %	51.5%
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.361</b>	<b>0.188</b>	<b>72.1 %</b>	<b>37.6 %</b>	<b>52.2%</b>
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.178	0.111	71.3 %	44.6 %	62.5%
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.182	0.077	72.9 %	30.7 %	42.1%
<b>Programme:16 Governance And Security</b>	<b>139.151</b>	<b>173.853</b>	<b>130.505</b>	<b>121.787</b>	<b>93.8 %</b>	<b>87.5 %</b>	<b>93.3%</b>
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.950	2.950	2.191	1.777	74.3 %	60.2 %	81.1%
Sub SubProgramme:02 Civil Litigation	4.411	4.411	3.265	2.677	74.0 %	60.7 %	82.0%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.983	3.983	2.974	2.591	74.7 %	65.0 %	87.1%
Sub SubProgramme:04 First Parliamentary Counsel	3.024	3.024	2.230	1.857	73.8 %	61.4 %	83.2%
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	157.476	118.314	111.806	96.4 %	91.1 %	94.5%
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	1.531	1.080	76.2 %	53.8 %	70.6%
<b>Programme:20 Legislation, Oversight And Representation</b>	<b>0.317</b>	<b>0.317</b>	<b>0.241</b>	<b>0.191</b>	<b>76.2 %</b>	<b>60.4 %</b>	<b>79.2%</b>
Sub SubProgramme:04 First Parliamentary Counsel	0.317	0.317	0.241	0.191	76.2 %	60.4 %	79.2%
<b>Programme:21 Sustainable Extractives Industry Development</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:02 Civil Litigation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 First Parliamentary Counsel	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Total for the Vote	140.668	175.370	131.616	122.433	93.6 %	87.0 %	93.0 %

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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:03 Legal Advisory and Consultancy Services		
Sub Programme: 01 Upstream		
0.100	Bn Shs	Department : 002 Contracts and Negotiations
Reason: The funds for training were requested but were pending MoFPED to effect payment. For the case of allowances, some of the meetings were rescheduled to Q4.		
Items		
0.027	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: For the case of allowances, some of the meetings were rescheduled to Q4.		
Sub SubProgramme:04 First Parliamentary Counsel		
Sub Programme: 01 Upstream		
0.084	Bn Shs	Department : 002 Principal Legislation
Reason: The staff training funds were spent but MoFPED had not effected payments		
Items		
0.023	UShs	221009 Welfare and Entertainment
Reason:		
Programme:04 Manufacturing		
Sub SubProgramme:04 First Parliamentary Counsel		
Sub Programme: 03 Enabling Environment		
0.027	Bn Shs	Department : 002 Principal Legislation
Reason: 0		
Items		
0.015	UShs	221009 Welfare and Entertainment
Reason:		
0.018	Bn Shs	Department : 003 Subsidiary Legislation
Reason: 0		
Items		
0.015	UShs	221009 Welfare and Entertainment
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:08 Sustainable Energy Development

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 02 Transmission and Distribution

0.106 Bn Shs Department : 002 Principal Legislation

Reason: The funds under travel abroad were spent but MoFPED had not effected payments

Items

0.031 UShs 221009 Welfare and Entertainment

Reason:

Programme:16 Governance And Security

Sub SubProgramme:01 Administration of Estates/Property of the Deceased

Sub Programme: 04 Access to Justice

0.134 Bn Shs Department : 001 Administrator General

Reason: 0

Items

0.045 UShs 221001 Advertising and Public Relations

Reason:

Sub SubProgramme:02 Civil Litigation

Sub Programme: 04 Access to Justice

0.017 Bn Shs Department : 003 Local Government

Reason: 0

Items

0.001 UShs 221012 Small Office Equipment

Reason:

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 03 Policy and Legislation Processes

0.131 Bn Shs Department : 001 Local Government Legislation

Reason: 0

Items

0.014 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.045 Bn Shs Department : 002 Principal Legislation

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 03 Policy and Legislation Processes

Reason: 0

Items

0.036 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.057 Bn Shs Department : 003 Subsidiary Legislation

Reason: 0

Items

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.013 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.003 UShs 221012 Small Office Equipment

Reason:

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 04 Access to Justice

0.427 Bn Shs Project : 1647 Retooling of Ministry of Justice and Constitutional Affairs

Reason: 0

Items

0.400 UShs 221008 Information and Communication Technology Supplies.

Reason:

Sub SubProgramme:06 Regulation of the Legal Profession

Sub Programme: 04 Access to Justice

0.312 Bn Shs Department : 001 Law Council

Reason: 0

Items

0.049 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.031 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:04 First Parliamentary Counsel		
Sub Programme: 04 Institutional Capacity		
0.032	Bn Shs	Department : 001 Local Government Legislation
Reason: 0		
Items		
0.029	UShs	221002 Workshops, Meetings and Seminars
Reason:		

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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 3
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 3
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 3
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 3
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 3
Energy Efficiency and Conservation Act Enacted	Number	1	1
PIAP Output: 08010902 Geothermal legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Geothermal legislation in place	Number	2	
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 3
Proportion of Approved payments processed	Proportion	1	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 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 3
Number of Responses to Audit queries & PAC prepared	Number	1	1
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 3
Number of Financial reports prepared and submitted to Accountant General	Number	6	4
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 3
No of Staff Staff receiving Gratuity	Number	3	2
% of staff appraised on performance	Percentage	80%	95%
Salary paid by 28th of every month	Text	12 moonths	9
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 3
No. of Finance Committee meetings organized	Number	4	3
No. of quarterly Performance reports produced.	Number	4	3
Ministry's BFP produced	Text	By 15th December 2024	29th November 2024
MPS prepared and submitted by 15th of March	Text	By 15th March 2025	
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 3
Number of procurement and disposal reports produced	Number	4	3
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 3
Number of records managed	Number	704000	146045
Proportion of MoJCA's Records Management Sytems Automated	Percentage	50%	100%
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 3
No. of cross cutting issues coordinated	Number	4	3
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 3
No. of vehicles maintained	Number	79	53
Number of assets maintanad	Number	20	2
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Senior management meetings held	Number	12	5
No. of Top management meetings held	Number	8	1
Timely payment of staff salaries	Number	12	9
Percentage of utilities cleared and Legal services provided.	Percentage	80%	55%

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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 Administation (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 3
Proportion of utilities and subsriptions fully paid	Percentage	100%	60%
Level (Scale of 1-5)of operation of of Managent Committee	Level	4	4
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 3
No. of International Cases	Number	3	
Budget Output: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of staff provided with End user ICT support	Percentage	95%	97%
Percentage of staff provided with end user ICT support	Percentage	90%	92%
Level of availability of network services	Level	85%	82%
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 3
No. of Policy Briefs and Position Papers drafted, printed and published	Number	20	13
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	3
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	2	1
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	1	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 3
No of reports discussed and submitted to Cabinet for input and approval	Number	2	2
No of Regulatory Impact Assessment Reports produced	Number	1	2
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 First Parliamentary Counsel			
Department:001 Local Government Legislation			
Budget Output: 460092 Verification of Ordinances and Bye-laws			
PIAP Output: 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 3
No. of laws developed/reviewed	Number	12	19
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 3
No. of laws developed/reviewed	Number	45	32
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 3
No. of laws developed/reviewed	Number	135	

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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 3
Number of family disputes resolved through mediations and arbitration	Number		302
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 3
No. of Estates in respective Volumes concluded	Number		
Number of estates inspected	Number	100	305
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 3
No. of files opened	Number	5000	4243
No. of application made	Number	10	3
No. of estates wound up	Number	100	55
Budget Output: 460085 Land Matters			
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 Represenation of Public Agencies			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	95 %	90%
Department:002 Line Ministries - Litigation			
Budget Output: 460087 Legal Represenation of line Ministries			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	90%	90%
Department:003 Local Government			
Budget Output: 460088 Legal Represenation of Local Governments			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	90%	80%
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 3
No of contracts cleared within 14 days	Number	1200	851

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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 3
No. of Regional MoJCA Offices Constructed	Number	1	1
Proportion of JLOS House constructed	Percentage	75%	75%
Budget Output: 460095 Management of Court Awards and Compensations			
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of Outstanding Court Award Arrears paid	Percentage	1%	
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 3
Percentage of districts with a complete chain of JLOS service	Percentage	85%	85%
Proportion of JLOS House constructed	Proportion	85%	78%
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 3
% of staff provided with End user ICT support	Percentage	90%	92%
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 3
No. of Law Chambers and Universities teaching Law inspected	Number	1214	1398
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 3
No. of Law Chambers and Universities teaching Law inspected	Number	1214	1398
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 3
No. of Law Chambers and Universities teaching Law inspected	Number	1214	1398
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 3
No. of Ordinances and bye-laws processed	Number	10	
% of requested legislation authorized for publication	Percentage	100%	

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## Performance highlights for the Quarter

Government represented in 1,099 cases in Courts, Tribunals and Commissions.  
Government defended in 22 EACJ matters  
210 Constitutional Petitions, Appeals and Applications defended in Courts  
144 human rights cases defended  
A total of 3,621 contracts were received for review to ascertain legality and enforceability out of which 2,553 were reviewed.  
447 requests for Legal Opinions were received out of which 210 were responded to.  
189 Inter-ministerial and Contract Committee meeting invitations received out of which 56 were attended.  
A total of 768 Agreements and MOUs were received from Line Ministries for review.  
32 Bills drafted and returned to MDAs and 23 Bills authorised for publication.  
35 Assented to Acts authorised for publication  
17 Ordinances verified and submitted to Ministry of Local Government, 03 Ordinances submitted for review and  
02 Byelaw reviewed and submitted to Local Government.  
10 signed Ordinances authorised for publication.  
129 statutory instruments were drafted and submitted to MDAs. 96 Statutory Instruments were signed and authorised for publication.  
20 Legal Notices were signed and authorised for publication.  
18 ordinary disciplinary committee sittings were held. 29 cases were handled out of which 9 were disposed of.  
8 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.  
1398 Advocates chambers were inspected out of which 1,288 were approved and issued with certificates of approval of chambers while 110 were not approved.  
18 Legal Aid Service providers inspected. 10 were approved and issued with certificates of approval.  
10 Continuing Legal Education and Training (CLET) meetings were held.  
4243 new files for clients opened, 302 family mediations held, 55 estates wound up/renounced and 305 Estates inspected.  
Registration of trust causes (8 Trust Causes registered) and 17 Trust Causes Inspected

## Variances and Challenges

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.

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.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.366	0.182	73.1 %	36.3 %	49.7 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.185	0.085	73.9 %	34.0 %	46.0 %
000039 Policies, Regulations and Standards	0.250	0.250	0.185	0.085	73.9 %	34.0 %	45.9 %
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.181	0.097	72.4 %	38.7 %	53.5 %
000039 Policies, Regulations and Standards	0.250	0.250	0.181	0.097	72.4 %	38.7 %	53.6 %
Programme:04 Manufacturing	0.200	0.200	0.144	0.085	71.9 %	42.4 %	59.0 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.070	0.070	0.052	0.037	73.6 %	53.4 %	72.6 %
000039 Policies, Regulations and Standards	0.070	0.070	0.052	0.037	73.6 %	53.4 %	71.2 %
Sub SubProgramme:04 First Parliamentary Counsel	0.130	0.130	0.092	0.047	71.0 %	36.5 %	51.5 %
000039 Policies, Regulations and Standards	0.130	0.130	0.092	0.047	71.0 %	36.5 %	51.1 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.361	0.188	72.1 %	37.6 %	52.2 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.178	0.111	71.3 %	44.6 %	62.5 %
000041 Consultancy Services	0.250	0.250	0.178	0.111	71.3 %	44.6 %	62.4 %
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.182	0.077	72.9 %	30.7 %	42.1 %
000039 Policies, Regulations and Standards	0.250	0.250	0.182	0.077	72.9 %	30.7 %	42.3 %
Programme:16 Governance And Security	139.151	173.853	130.505	121.787	93.8 %	87.5 %	93.3 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.950	2.950	2.191	1.777	74.3 %	60.2 %	81.1 %
460083 Succession and Estates Management	1.088	1.088	0.807	0.741	74.1 %	68.1 %	91.8 %
460084 Public Trustee and Children Affairs	0.672	0.672	0.502	0.368	74.7 %	54.8 %	73.3 %
460085 Land Matters	1.189	1.189	0.882	0.667	74.2 %	56.1 %	75.6 %
Sub SubProgramme:02 Civil Litigation	4.411	4.411	3.265	2.677	74.0 %	60.7 %	82.0 %
460086 Legal Representation of Public Agencies	1.386	1.386	1.027	0.787	74.1 %	56.7 %	76.6 %
460087 Legal Representation of line Ministries	1.714	1.714	1.271	0.941	74.2 %	54.9 %	74.0 %
460088 Legal Representation of Local Governments	1.311	1.311	0.967	0.949	73.8 %	72.4 %	98.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	139.151	173.853	130.505	121.787	93.8 %	87.5 %	93.3 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.983	3.983	2.974	2.591	74.7 %	65.0 %	87.1 %
460089 Legal and Advisory Services for Central Government	1.428	1.428	1.064	0.887	74.5 %	62.1 %	83.4 %
460090 Consultative Services	1.411	1.411	1.052	0.930	74.6 %	65.9 %	88.4 %
460091 Legal and Advisory Services for Local Government	1.144	1.144	0.857	0.774	74.9 %	67.6 %	90.3 %
Sub SubProgramme:04 First Parliamentary Counsel	3.024	3.024	2.230	1.857	73.8 %	61.4 %	83.2 %
460092 Verification of Ordinances and Bye-laws	1.073	1.073	0.784	0.569	73.0 %	53.0 %	72.6 %
460093 Bills, Acts and Regulations	1.082	1.082	0.815	0.766	75.3 %	70.8 %	94.0 %
460094 Statutory Instruments	0.868	0.868	0.632	0.521	72.8 %	60.1 %	82.4 %
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	157.476	118.314	111.806	96.4 %	91.1 %	94.5 %
000001 Audit and Risk Management	0.362	0.362	0.263	0.252	72.6 %	69.6 %	95.8 %
000002 Construction Management	8.136	32.238	32.232	32.232	396.2 %	396.2 %	100.0 %
000003 Facilities and Equipment Management	0.500	0.500	0.470	0.043	94.0 %	8.6 %	9.1 %
000004 Finance and Accounting	1.274	1.274	0.933	0.825	73.3 %	64.8 %	88.4 %
000005 Human Resource Management	0.713	0.713	0.571	0.516	80.1 %	72.4 %	90.4 %
000006 Planning and Budgeting services	1.403	1.403	1.051	0.862	74.9 %	61.4 %	82.0 %
000007 Procurement and Disposal Services	0.283	0.283	0.206	0.182	72.8 %	64.2 %	88.3 %
000008 Records Management	0.434	0.434	0.315	0.256	72.7 %	59.1 %	81.3 %
000013 HIV/AIDS Mainstreaming	0.115	0.115	0.095	0.037	82.6 %	32.4 %	38.9 %
000014 Administrative and Support Services	30.869	32.608	25.596	23.624	82.9 %	76.5 %	92.3 %
000019 ICT Services	1.144	1.144	0.788	0.359	68.9 %	31.4 %	45.6 %
000039 Policies, Regulations and Standards	0.554	0.554	0.414	0.334	74.7 %	60.3 %	80.7 %
000089 Climate Change Mitigation	0.050	0.050	0.035	0.000	70.9 %	0.0 %	0.0 %
460095 Management of Court Awards and Compensations	43.139	53.739	35.992	32.932	83.4 %	76.3 %	91.5 %
460100 Support to Access to Justice Secretariat	33.799	32.059	19.352	19.351	57.3 %	57.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	139.151	173.853	130.505	121.787	93.8 %	87.5 %	93.3 %
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	1.531	1.080	76.2 %	53.8 %	70.6 %
460067 Prosecution Services	1.106	1.106	0.835	0.585	75.6 %	52.9 %	70.1 %
460097 Inspectorate Services	0.360	0.360	0.284	0.182	78.7 %	50.6 %	64.1 %
460098 Legal and Paralegal Services	0.544	0.544	0.412	0.313	75.7 %	57.5 %	76.0 %
Programme:20 Legislation, Oversight And Representation	0.317	0.317	0.241	0.191	76.2 %	60.4 %	79.2 %
Sub SubProgramme:04 First Parliamentary Counsel	0.317	0.317	0.241	0.191	76.2 %	60.4 %	79.2 %
630003 Ordinances and Bye-laws	0.087	0.087	0.064	0.031	73.6 %	36.0 %	48.4 %
630010 MDA Bills, Acts and Regulations	0.230	0.230	0.178	0.160	77.2 %	69.5 %	89.9 %
Total for the Vote	140.668	175.370	131.616	122.433	93.6 %	87.0 %	93.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.921	2.035	11.941	10.365	75.0 %	65.1 %	86.8 %
211102 Contract Staff Salaries	0.199	0.199	0.149	0.021	75.0 %	10.4 %	13.8 %
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	0.264	3.590	3.283	75.8 %	69.3 %	91.5 %
211107 Boards, Committees and Council Allowances	0.432	0.185	0.332	0.247	76.8 %	57.2 %	74.5 %
212102 Medical expenses (Employees)	0.140	0.140	0.105	0.083	75.3 %	59.3 %	78.8 %
221001 Advertising and Public Relations	0.248	0.045	0.248	0.165	99.8 %	66.6 %	66.7 %
221002 Workshops, Meetings and Seminars	1.258	0.090	0.998	0.763	79.3 %	60.6 %	76.4 %
221003 Staff Training	1.223	0.110	0.936	0.814	76.5 %	66.6 %	87.0 %
221007 Books, Periodicals & Newspapers	0.218	0.030	0.109	0.050	49.9 %	23.1 %	46.4 %
221008 Information and Communication Technology Supplies.	1.255	0.014	0.965	0.213	76.9 %	17.0 %	22.1 %
221009 Welfare and Entertainment	1.501	0.100	1.133	0.837	75.5 %	55.7 %	73.9 %
221011 Printing, Stationery, Photocopying and Binding	1.478	0.074	1.142	0.569	77.3 %	38.5 %	49.8 %
221012 Small Office Equipment	0.127	0.011	0.095	0.035	75.0 %	27.7 %	36.9 %
221016 Systems Recurrent costs	0.078	0.078	0.066	0.064	84.2 %	82.6 %	98.1 %
221017 Membership dues and Subscription fees.	0.151	0.005	0.135	0.063	89.8 %	41.9 %	46.7 %
221020 Litigation and related expenses	0.519	0.008	0.389	0.358	75.0 %	68.9 %	91.9 %
222001 Information and Communication Technology Services.	0.319	0.319	0.241	0.121	75.5 %	37.9 %	50.2 %
223001 Property Management Expenses	0.120	0.120	0.090	0.058	75.0 %	48.2 %	64.3 %
223003 Rent-Produced Assets-to private entities	6.204	6.204	4.678	4.677	75.4 %	75.4 %	100.0 %
223004 Guard and Security services	0.362	0.362	0.272	0.247	75.0 %	68.2 %	90.9 %
223005 Electricity	0.090	0.090	0.023	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.062	0.062	0.047	0.047	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.006	100.0 %	12.2 %	12.2 %
224004 Beddings, Clothing, Footwear and related Services	0.056	0.056	0.005	0.000	8.9 %	0.0 %	0.0 %
224010 Protective Gear	0.030	0.030	0.023	0.001	75.0 %	2.0 %	2.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.544	0.110	0.373	0.123	68.6 %	22.6 %	32.9 %
225101 Consultancy Services	7.000	7.000	7.000	6.684	100.0 %	95.5 %	95.5 %
227001 Travel inland	2.474	0.179	1.775	1.660	71.7 %	67.1 %	93.5 %
227002 Travel abroad	2.052	0.286	1.714	1.558	83.5 %	75.9 %	90.9 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.490	0.230	1.846	1.718	74.1 %	69.0 %	93.1 %
228001 Maintenance-Buildings and Structures	0.330	0.330	0.215	0.075	65.2 %	22.7 %	34.9 %
228002 Maintenance-Transport Equipment	0.609	0.609	0.505	0.287	83.0 %	47.1 %	56.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.114	0.114	0.076	0.075	67.0 %	65.5 %	97.8 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.140	0.000	100.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	36.193	34.453	21.475	21.475	59.3 %	59.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.195	0.195	0.146	0.104	75.0 %	53.4 %	71.2 %
273104 Pension	1.617	1.617	1.213	0.821	75.0 %	50.8 %	67.7 %
273105 Gratuity	0.016	0.016	0.016	0.006	100.0 %	37.0 %	37.0 %
282104 Compensation to 3rd Parties	40.000	50.600	33.214	32.466	83.0 %	81.2 %	97.7 %
282105 Court Awards	1.786	1.786	1.786	0.020	100.0 %	1.1 %	1.1 %
312121 Non-Residential Buildings - Acquisition	8.136	32.238	32.232	32.232	396.2 %	396.2 %	100.0 %
312232 Electrical machinery - Acquisition	0.070	0.070	0.070	0.043	100.0 %	61.2 %	61.2 %
352899 Other Domestic Arrears Budgeting	0.047	0.047	0.047	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	140.668	140.781	131.616	122.433	93.6 %	87.0 %	93.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.366	0.182	73.12 %	36.34 %	49.70 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.185	0.085	73.87 %	33.97 %	46.0 %
<i>Departments</i>							
002 Contracts and Negotiations	0.250	0.250	0.185	0.085	74.0 %	34.0 %	45.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.181	0.097	72.38 %	38.72 %	53.5 %
<i>Departments</i>							
002 Principal Legislation	0.250	0.250	0.181	0.097	72.4 %	38.8 %	53.6 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.200	0.200	0.144	0.085	71.89 %	42.43 %	59.03 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.070	0.070	0.052	0.037	73.61 %	53.41 %	72.6 %
<i>Departments</i>							
001 Line Ministries and Public Agencies	0.070	0.070	0.052	0.037	74.3 %	52.9 %	71.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.130	0.130	0.092	0.047	70.96 %	36.53 %	51.5 %
<i>Departments</i>							
002 Principal Legislation	0.065	0.065	0.046	0.020	70.8 %	30.8 %	43.5 %
003 Subsidiary Legislation	0.065	0.065	0.046	0.028	70.8 %	43.1 %	60.9 %
<i>Development Projects</i>							
N/A							
Programme:08 Sustainable Energy Development	0.500	0.500	0.361	0.188	72.13 %	37.65 %	52.19 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.178	0.111	71.34 %	44.57 %	62.5 %
<i>Departments</i>							
002 Contracts and Negotiations	0.250	0.250	0.178	0.111	71.2 %	44.4 %	62.4 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.361	0.188	72.13 %	37.65 %	52.19 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.182	0.077	72.93 %	30.72 %	42.1 %
<i>Departments</i>							
002 Principal Legislation	0.250	0.250	0.182	0.077	72.8 %	30.8 %	42.3 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	139.151	173.853	130.505	121.787	93.79 %	87.52 %	93.32 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.950	2.950	2.191	1.777	74.28 %	60.23 %	81.1 %
<i>Departments</i>							
001 Administrator General	2.950	2.950	2.191	1.777	74.3 %	60.2 %	81.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Civil Litigation	4.411	4.411	3.265	2.677	74.02 %	60.68 %	82.0 %
<i>Departments</i>							
001 Public Agencies and Institutions	1.386	1.386	1.027	0.787	74.1 %	56.8 %	76.6 %
002 Line Ministries - Litigation	1.714	1.714	1.271	0.941	74.2 %	54.9 %	74.0 %
003 Local Government	1.311	1.311	0.967	0.949	73.8 %	72.4 %	98.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.983	3.983	2.974	2.591	74.67 %	65.05 %	87.1 %
<i>Departments</i>							
001 Line Ministries and Public Agencies	1.428	1.428	1.064	0.887	74.5 %	62.1 %	83.4 %
002 Contracts and Negotiations	1.411	1.411	1.052	0.930	74.6 %	65.9 %	88.4 %
003 Legal Advisory Consultative Services	1.144	1.144	0.857	0.774	74.9 %	67.7 %	90.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	3.024	3.024	2.230	1.857	73.76 %	61.40 %	83.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	139.151	173.853	130.505	121.787	93.79 %	87.52 %	93.32 %
Departments							
001 Local Government Legislation	1.073	1.073	0.784	0.569	73.0 %	53.0 %	72.6 %
002 Principal Legislation	1.082	1.082	0.815	0.766	75.3 %	70.8 %	94.0 %
003 Subsidiary Legislation	0.868	0.868	0.632	0.521	72.8 %	60.0 %	82.4 %
Development Projects							
N/A							
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	157.476	118.314	111.806	96.37 %	91.07 %	94.5 %
Departments							
001 Finance and Administration	114.138	124.738	85.612	79.531	75.0 %	69.7 %	92.9 %
Development Projects							
1242 JLOS House Project	8.136	32.238	32.232	32.232	396.2 %	396.2 %	100.0 %
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.500	0.500	0.470	0.043	94.0 %	8.6 %	9.1 %
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	1.531	1.080	76.16 %	53.75 %	70.6 %
Departments							
001 Law Council	2.010	2.010	1.531	1.080	76.2 %	53.7 %	70.5 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	0.317	0.317	0.241	0.191	76.21 %	60.37 %	79.22 %
Sub SubProgramme:04 First Parliamentary Counsel	0.317	0.317	0.241	0.191	76.21 %	60.37 %	79.2 %
Departments							
001 Local Government Legislation	0.087	0.087	0.064	0.031	73.9 %	35.8 %	48.4 %
002 Principal Legislation	0.230	0.230	0.178	0.160	77.4 %	69.6 %	89.9 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Civil Litigation	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	140.668	175.370	131.616	122.433	93.6 %	87.0 %	93.0 %

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

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Quarter 3: 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			
Departments			
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;			
2 technical officers trained in renewable and petroleum energy contracting and/ or negotiations			
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			US\$ Thousand
Item			Spent
221003 Staff Training			25,906.254
221009 Welfare and Entertainment			1,350.000
Total For Budget Output			27,256.254
Wage Recurrent			0.000
Non Wage Recurrent			27,256.254
Arrears			0.000
AIA			0.000
Total For Department			27,256.254
Wage Recurrent			0.000
Non Wage Recurrent			27,256.254
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:002 Principal Legislation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
	No training done.	Training postponed to fourth Quarter of FY 2024/2025
	Regulations not drafted.	FPC has not received instructions to draft the Regulations.
	Regulations not drafted.	FPC has not received instructions to draft the Regulations.
	Regulations not drafted.	FPC has not received instructions to draft the Regulations.
	Regulations not drafted.	FPC has not received instructions to draft the Regulations.
Expenditures incurred in the Quarter to deliver outputs		
		US\$hs Thousand
Item	Spent	
221003 Staff Training	3,750.000	
227002 Travel abroad	20,000.000	
	Total For Budget Output	23,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,750.000
	Arrears	0.000
	ALA	0.000
	Total For Department	23,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,750.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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	Participated in 4 EAC, COMESA & AFCFTA trade meetings, negotiations	
Held meetings with key Trade stakeholders	Held 2 meetings with key Trade stakeholders	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,870.000
227002 Travel abroad		5,311.958
227004 Fuel, Lubricants and Oils		4,026.000
	Total For Budget Output	15,207.958
	Wage Recurrent	0.000
	Non Wage Recurrent	15,207.958
	Arrears	0.000
	AIA	0.000
	Total For Department	15,207.958
	Wage Recurrent	0.000
	Non Wage Recurrent	15,207.958
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:002 Principal Legislation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Trade Remedies Bill drafted		
Consumer Protection Bill drafted		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,929.318
	Total For Budget Output	5,929.318
	Wage Recurrent	0.000
	Non Wage Recurrent	5,929.318
	Arrears	0.000
	AIA	0.000
	Total For Department	5,929.318
	Wage Recurrent	0.000
	Non Wage Recurrent	5,929.318
	Arrears	0.000
	AIA	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 for the Metal Scrap Industry drafted	FPC has not received instructions to draft Regulations for the metal scrap industry.	FPC has not received instructions to draft Regulations for the metal scrap industry.
Amendments to regulations under the Industrial Licensing Act drafted	FPC has not received instructions to amend the Industrial Licensing Act.	FPC has not received instructions to amend the Industrial Licensing Act.



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Regulations under the Accreditation Services Act drafted	FPC has not received instructions to draft the Regulations.	FPC has not received instructions to draft the Regulations.
Regulations under the amended Sugar Act drafted	FPC has not received instructions to draft the Regulations.	FPC has not received instructions to draft the Regulations.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000
227004 Fuel, Lubricants and Oils		5,929.318
	Total For Budget Output	14,929.318
	Wage Recurrent	0.000
	Non Wage Recurrent	14,929.318
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,929.318
	Wage Recurrent	0.000
	Non Wage Recurrent	14,929.318
	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		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Benchmarking undertaken on the Best Practices in Renewable and Nuclear energy			
5 Renewable and 1 Nuclear Energy Contracts drafted			
Consultative Meetings with Key Stakeholders held			
Negotiations on Renewable and Nuclear Energy Contracts held			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,850.000
221009 Welfare and Entertainment			3,593.400
227002 Travel abroad			7,985.628
227004 Fuel, Lubricants and Oils			11,248.086
Total For Budget Output			56,677.114
Wage Recurrent			0.000
Non Wage Recurrent			56,677.114
Arrears			0.000
AIA			0.000
Total For Department			56,677.114
Wage Recurrent			0.000
Non Wage Recurrent			56,677.114
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:04 First Parliamentary Counsel			
Departments			
Department:002 Principal Legislation			
Budget Output:000039 Policies, Regulations and Standards			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Regulations under the Energy Supply Act drafted		
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		
Train 2 Technical Officers		
	Energy Efficiency and Conservation Bill drafted.	Output achieved.
	Atomic Energy Bill drafted and forwarded to client.	Output achieved.
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		
	Bill not drafted.	FPC has not received instructions to amend the Electricity Act.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800.000
221003 Staff Training		22,116.300
227004 Fuel, Lubricants and Oils		11,854.190
	Total For Budget Output	35,770.490
	Wage Recurrent	0.000
	Non Wage Recurrent	35,770.490
	Arrears	0.000
	AIA	0.000
	Total For Department	35,770.490
	Wage Recurrent	0.000
	Non Wage Recurrent	35,770.490
	Arrears	0.000
	AIA	0.000
Develoment Projects		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16760119 Responses to Audit queries & PAC prepared		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.	1. Internal Audit responses were prepared. 2. Internal Audit recommendations were followed up and implemented. 3. Accountabilities for funds were consolidated and attached on requisitions.	performed as planned
1. Audit queries responded to. 2. Responses to the Audit General Report submitted to the Office of the Auditor General.	1. Audit queries in internal l audit reports were responded to.	performed as planned
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Half-year financial statements prepared.	Half-year financial statements for FY2024/25 was prepared.	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 paid	performed as planned
Process Approved payments processed and reconcile Bounced payments	Approved payments were processed and reconciled Bounced payments	performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,344.000	
221003 Staff Training	23,697.206	
221009 Welfare and Entertainment	189,412.775	
221012 Small Office Equipment	3,500.000	
221016 Systems Recurrent costs	8,140.000	

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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			UShs Thousand
Item		Spent	
227001 Travel inland		39,665.000	
227004 Fuel, Lubricants and Oils		27,499.999	
		Total For Budget Output	341,258.980
		Wage Recurrent	0.000
		Non Wage Recurrent	341,258.980
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Induction of newly appointed staff and internship students conducted		Output achieved in Q2	
Salaries for all Verified staffs by the 28th of every month Processed	Monthly Staff salaries for month of January, February and March were processed and paid by 28th of every month.	Performed as planned	
Sensitise Staff on the Rewards and Sanctions System	Quarterly Rewards and Sanctions committee meeting was held	performed as planned	
Prepare Recruitment Plan and submitted to Ministry of Public Service for approval	Recruitment Plan was prepared and submitted to Ministry of Public Service for consideration and approval	Output was achieved as planned	
Pay Pension to all active pensioners by 28th of every month.	Active Pensioners who are payroll were paid their monthly pension by 28th of January, February and March 2025	performed as planned	
Undertake Quarterly Supervision, inspection and support to Regional Offices	Quarterly support Supervision, and inspection of Regional Offices was undertaken	performed as planned	
Hold Training Committee Meetings and submit progress reports	Training Committee Meeting was held and progress report was submitted	performed as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		9,357.465	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,775.000	
221002 Workshops, Meetings and Seminars		39,244.286	
221003 Staff Training		25,000.000	
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			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			9,822.500
221016 Systems Recurrent costs			12,580.000
227001 Travel inland			40,000.000
227004 Fuel, Lubricants and Oils			19,387.558
		Total For Budget Output	166,526.809
		Wage Recurrent	9,357.465
		Non Wage Recurrent	157,169.344
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Hold 6 Division meetings	6 Divisionmeetings were held	performed as planned	
Quarterly performance report Prepared and submitted to the MoFPED	Quarter Three performance report for FY2024/25 were Prepared and submitted to the MoFPED	Performed as planned	
Print 300 copies of the BFP.	300 copies of the BFP were printed	Output was achieved as planned	
Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.	Projects and programmes at Regional Offices were Monitored and Evaluated	performed as planned	
Hold Quarterly Finance Committee meetings	Quarter three Financial management Committee were held to approved quarterly release for FY2024/25	performed as planned	
Finalise the MoJCA Strategic Plan	Draft MoJCA strategic Plan was prepared	Performed as planned	
Prepare MPS and print 300 copies	MPS was prepared and 300 copies were printed	performed as planned	
Prepare Half Annual performance assessment reports and submitted to the OPM	Half-Year and Annual performance assessment reports were prepared and submitted to the OPM	performed as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			15,346.065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			56,298.173
221002 Workshops, Meetings and Seminars			187,145.161
221003 Staff Training			6,952.237

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		18,703.000	
221011 Printing, Stationery, Photocopying and Binding		11,597.413	
221012 Small Office Equipment		2,580.000	
224011 Research Expenses		28,454.648	
227001 Travel inland		31,700.352	
227004 Fuel, Lubricants and Oils		29,885.484	
		Total For Budget Output	388,662.533
		Wage Recurrent	15,346.065
		Non Wage Recurrent	373,316.468
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	3 Monthly reports were prepared and submitted to PPDA for consideration	performed as planned	
Procurements prepared and submitted to Contract Committee for approval	56 Procurements were prepared and submitted to Contract Committee for approval	Performed as planned	
Evaluations of procurements coordinated and conducted	56 Evaluations of procurements were coordinated and conducted	Performed as planned	
Items in the BOS disposed off		Awaiting receipt of the evaluation report of the BOS assets from BOS committee	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		5,667.411	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,463.821	
211107 Boards, Committees and Council Allowances		16,790.000	
221003 Staff Training		8,312.900	
221009 Welfare and Entertainment		6,000.000	
221011 Printing, Stationery, Photocopying and Binding		590.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		10,000.000	
		Total For Budget Output	67,824.132
		Wage Recurrent	5,667.411
		Non Wage Recurrent	62,156.721
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
7 Regional Offices supervised and Records Staffs mentored in weak Areas of Record management and service delivery	Regional Offices were supervised and Records Staffs were mentored in weak Areas of Record management and service delivery	performed as planned	
176,000 files automated	7,869 files were automated		
30 staffs trained on EDRMS use.		output was achieved in Q2	
Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted	Maintenance, Appraisal and Retention Schedule of Records were coordinated and conducted	performed as planned	
24 staffs trained in file user management best practices		Output was achieved in Q2	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		9,303.556	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,891.000	
221002 Workshops, Meetings and Seminars		9,832.857	
221003 Staff Training		14,354.000	
221009 Welfare and Entertainment		7,040.000	
221012 Small Office Equipment		450.000	
227001 Travel inland		10,000.000	
227004 Fuel, Lubricants and Oils		17,881.534	
		Total For Budget Output	101,752.947
		Wage Recurrent	9,303.556



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	92,449.391
	Arrears	0.000
	AIA	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 implemented in Q4
HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.	HIV/AIDS awareness campaign was conducted through distributed IEC materials.	Performed as planned
Quarterly HIV/AIDS committee meetings held	Quarterly HIV/AIDS committee meetings was held	performed as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	4,821.826
221009 Welfare and Entertainment	1,500.000
224001 Medical Supplies and Services	4,470.000
227001 Travel inland	16,662.394
Total For Budget Output	27,454.220
Wage Recurrent	0.000
Non Wage Recurrent	27,454.220
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

20 vehicles repaired and maintained.	Vehicles repaired and maintained.	Performance as planned
5 Motorcycles were repaired and maintained.	Motorcycles were repaired and maintained.	Performance as planned
	Digitalized Number Plates for 79 vehicles and 20 Motorcycles Precured	performance as planned
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	Performance as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	performance as planned
PIAP Output: 16060504 General Administation (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 the Government and its allied institutions provided.	Performance as planned
2 top management meetings Held	2 top management meetings Held	performed as planned
The National and International events participated.	The National and International events participated.	performance as planned
Quarterly Office operations facilitated.	Quarter three Office operations facilitated.	Performance as planned
	not undertaken	no funds provided
3 Senior Management meetings held	Senior management meeting held	performance as planned
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.	performance as planned
Air Conditioning in PPD	Fencing of Mbarara ongoing	performance as planned
Quarterly Training conferences of stakeholders in legal matters at regional offices coordinated and conducted		
Performance of Regional Offices monitored and report prepared	quarter three Monitoring undertaken	performance as planned
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.	performance as planned
New editions and updated reference materials procured		
Quarterly cleaning services Procured	Quarterly cleaning services Procured	Performance as planned
E-library services (for legal reference materials) subscribed		
3 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	conferences attended	performance as planned
Medical assistance to staff Provided	Medical assistance to staff Provided	performance as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Rent for MoJCA Offices paid Guard and security services Procured Utility bills (electricity and water) Procured Funeral expenses paid to staff and family.	Rent and all utilities and costs paid	performance as planned
1 Quarterly Technical support supervision in Regional Offices conducted and reports prepared	Quarter 3 Technical support supervision in Regional Offices conducted and reports prepared	Performance as planned
Public awareness campaigns through Magazine and news paper publications conducted	All necesaaary Public awareness campaigns through Magazine and news paper publications conducted	performance as planned
Dissemination of Legal reference materials and mentorship of Regional Office staffs in management of library materials Coordinated and conducted		
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	all required services sought and fees paid	on course
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	353,889.065	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	457,106.000	
211107 Boards, Committees and Council Allowances	18,294.555	
212102 Medical expenses (Employees)	19,580.100	
221001 Advertising and Public Relations	35,200.000	
221002 Workshops, Meetings and Seminars	27,630.200	
221003 Staff Training	56,756.812	
221007 Books, Periodicals & Newspapers	29,223.280	
221008 Information and Communication Technology Supplies.	57,383.400	
221009 Welfare and Entertainment	56,912.000	
221011 Printing, Stationery, Photocopying and Binding	183,853.565	
221012 Small Office Equipment	7,810.000	
221017 Membership dues and Subscription fees.	5,668.480	
221020 Litigation and related expenses	4,000.806	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
222001 Information and Communication Technology Services.	6,075.100	
223001 Property Management Expenses	16,255.237	
223003 Rent-Produced Assets-to private entities	1,551,030.348	
223004 Guard and Security services	78,000.000	
223006 Water	15,500.000	
224010 Protective Gear	600.000	
225101 Consultancy Services	2,717,817.926	
227001 Travel inland	339,248.559	
227002 Travel abroad	459,814.618	
227004 Fuel, Lubricants and Oils	127,463.362	
228001 Maintenance-Buildings and Structures	45,930.153	
228002 Maintenance-Transport Equipment	112,409.564	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,852.288	
273102 Incapacity, death benefits and funeral expenses	29,608.000	
273104 Pension	275,342.873	
211101 General Staff Salaries	771,494.510	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,007.000	
227001 Travel inland	28,986.512	
227004 Fuel, Lubricants and Oils	24,018.319	
263402 Transfer to Other Government Units	906,799.446	
Total For Budget Output		7,100,256.291
Wage Recurrent		353,889.065
Non Wage Recurrent		6,746,367.226
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Security for the server rooms at the Headquarter, Admin General, Law Council, and Fort portal enhanced	procurement process ongoing. on course	procurement process ongoing. on course

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Software Maintained and Repaired	Software updated and maintained	performed as planned	
Quarterly ICT audit and Site support supervision in the regional offices conducted	Quarter three ICT audit and Site support supervision in the regional offices conducted	performance as planned	
Quarterly Internet Services Provided	Quarter three Internet Services Provided	performance as planned	
Four staff trained	Not undertaken	staff training to be undertaken in Quarter four	
Cyber and data security awareness conducted	not undertaken	to be undertaken in quarter four	
Mojca Staff equipped with Information Technology systems best practices	not undertaken	to be undertaken in quarter four	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,783.000
221003 Staff Training			10,188.145
227001 Travel inland			10,034.904
227004 Fuel, Lubricants and Oils			8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			60,252.567
Total For Budget Output			100,258.616
Wage Recurrent			0.000
Non Wage Recurrent			100,258.616
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			

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Quarter 3

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		
5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	Four (4) briefing notes were prepared for Hon. Minister on: a. Cabinet Memorandum CT(2025) 16 on National Alternative Dispute Resolution Policy,2024 b. Cabinet Information Paper CT(2025) 29 on status of the update on the voters register and compilation of special interest group register c. Draft Cabinet Memorandum on the signing and ratifying the Swakopmund Protocol on the Protection of Traditional Knowledge (TK) and Expressions of Folklore, 2010 d. Draft Cabinet Memorandum on a proposal for salary enhancement for the chairperson, members and staff of the Uganda Human Rights Commission in Financial Year 2024/2025	performed as planned
Ministry's Cabinet Forward Agenda Plan FY 2025/2026 Prepared and submit it to Cabinet Secretariat	Ministry's Cabinet Forward Agenda Plan FY 2025/2026 was Prepared and submit it to Cabinet Secretariat for consideration	Performed as planned
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 were supervised and status report was prepared and Submitted to Manifesto Implementation Unit, Office of the President through Integrated Manifesto Reporting System.  Quarterly status reports were prepared	Performed as planned
	Return on the Status of implementation of Cabinet decisions/directives for the calendar year 2024 were prepared and submitted to the Cabinet Secretariat for consideration	performed as planned
Quarterly technical policy development guidance to management and Ministry's Allied institutions Provided	Technical policy development guidance was provided to Uganda Registration Service Bureau (URSB), Uganda Human Rights Commission (UHRC) and Ministry of Local Government in in formulation of the Principles for National Traditional Knowledge Protection Bill, National Civic Education Policy and National Waste Management Policy.	performed as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
The Inventory of policies, laws and regulations in the Ministry as at 30th December, 2024 updated for submission to Cabinet Secretariat	The Inventory of policies, laws and regulations in the Ministry as at 31st December, 2024 was updated and Maintained	performed as planned
	Ministry's Cabinet Forward Agenda Plan FY 2025/2026 was Prepared and submit it to Cabinet Secretariat for consideration	Performed as planned
1 Cabinet Memoranda and 1 Cabinet Information Papers prepared and submitted to Cabinet Secretariat	Four (4) briefing notes were prepared for Hon. Minister on: a. Cabinet Memorandum CT(2025) 16 on National Alternative Dispute Resolution Policy,2024 b. Cabinet Information Paper CT(2025) 29 on status of the update on the voters register and compilation of special interest group register c. Draft Cabinet Memorandum on the signing and ratifying the Swakopmund Protocol on the Protection of Traditional Knowledge (TK) and Expressions of Folklore, 2010 d. Draft Cabinet Memorandum on a proposal for salary enhancement for the chairperson, members and staff of the Uganda Human Rights Commission in Financial Year 2024/2025	Performed as planned
Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet Formulated	The RIA report on the National Traditional Knowledge protection Bill and National Civic Education Policy were prepared	performed as planned
Production of report to Cabinet for input and approval before circulation to international fora supported		to be implemented in Q4
	The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions were supervised and status report was prepared and Submitted to Manifesto Implementation Unit, Office of the President through Integrated Manifesto Reporting System.	performed as planned
	Consultative stakeholder's meeting on drafting ADR Policy was Conducted from 14th to 18th October, 2024, the Policy was drafted and submitted to Cabinet for Approval on 6th February, 2025	performed as planned

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Quarter 3

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			
Consultative stakeholder's meeting on drafting ADR Policy Conducted	Consultative stakeholder's meeting on drafting ADR Policy was Conducted from 14th to 18th October, 2024, the Policy was drafted and submitted to Cabinet for Approval on 6th February, 2025		performed as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,170.000
221002 Workshops, Meetings and Seminars			90,962.795
221003 Staff Training			2,000.000
221009 Welfare and Entertainment			3,000.000
227001 Travel inland			19,229.000
227004 Fuel, Lubricants and Oils			15,999.999
Total For Budget Output			156,361.794
Wage Recurrent			0.000
Non Wage Recurrent			156,361.794
Arrears			0.000
AIA			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
Compliance to Implementation of Environmental Mitigation measures monitored	Construction of JLOS and Soroti Regional Office were monitored and inspected for compliance to Implementation of Environmental Mitigation measures monitored		performed as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000



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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	8,450,356.322
	Wage Recurrent	393,563.562
	Non Wage Recurrent	8,056,792.760
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:001 Local Government Legislation		
Budget Output:460092 Verification of Ordinances and Bye-laws		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
3 meetings held	5 meetings to review and authorize publication of Ordinances and Byelaws held.	Output achieved
70% (estimate of 3) received Ordinances and Byelaws verified and submitted to Ministry of Local Government	Five (5) Ordinances verified and submitted to the Ministry of Local Government.  One (1) Byelaw reviewed and submitted to Ministry of Local Government.	Output achieved  Consultations with Local Governments and Ministry of Local Government held and concluded.
100% (estimate of 1) signed Ordinances authorized for publication	Three (3) signed Ordinances authorised for publication.	Output achieved
100% (estimate of 1) signed Byelaws authorised for publication	No Byelaw authorised for publication.	No Local Govt. returned a Byelaw for authorisation for publication.
1 Regional/International drafting session attended	No regional drafting session attended.	No regional or international drafting sessions scheduled.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		93,407.436
221003 Staff Training		26,250.000
221009 Welfare and Entertainment		5,500.000
221011 Printing, Stationery, Photocopying and Binding		17,006.042
227001 Travel inland		2,760.000
227002 Travel abroad		18,258.035
227004 Fuel, Lubricants and Oils		15,750.000
	Total For Budget Output	178,931.513
	Wage Recurrent	93,407.436
	Non Wage Recurrent	85,524.077
	Arrears	0.000
	AIA	0.000
	Total For Department	178,931.513
	Wage Recurrent	93,407.436
	Non Wage Recurrent	85,524.077
	Arrears	0.000
	AIA	0.000
Department:002 Principal Legislation		
Budget Output:460093 Bills, Acts and Regulations		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Draft 90% (estimate of 10) requested Bills and submitt to MDAs	13 Bills drafted and returned to MDAs	Three urgent Bills were received for drafting, including the Uganda Peoples Defense Forces (Amendment) Bill, to give effect to the Supreme Court’s ruling on military tribunals.

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Quarter 3

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		
Authorise for publication 100% (estimate of 10) received Bills	Thirteen (13) Bills authorised for publication. These include; No. 1      The Excise Duty (Amendment) Bill, 2025. No. 2      The Income Tax (Amendment) Bill, 2025. No. 3      The Mortgage Refinance Institutions Bill, 2025. No. 4      The Building Control (Amendment) Bill, 2025 No. 5      The Supplementary Appropriation Bill, 2025 No. 6      The Excise Duty (Amendment) (No. 2) Bill, 2025 No. 7      The Income Tax (Amendment) (No. 2) Bill, 2025 No. 8      The Value Added Tax (Amendment) Bill, 2025 No. 9      The Tax Procedures Code (Amendment) Bill. 2025 No. 10     The Stamp Duty (Amendment) Bill. 2025 No. 11     The External Trade (Amendment) Bill, 2025 No. 12     The Hides and Skins (Export Duty) (Amendment) Bill, 2025 No. 13     The Appropriation Bill, 2025	FPC received additional budget Bills that give effect to the budget proposals.
Authorise for publication 100% (estimate of 9) received Assented to Acts	Two (2) Assented to Acts authorised for publication.	Fewer Bills were presented for assent since the legislative process was not complete.
Draft Copy right and Neighboring Rights Bill		
Attend 1 Regional/International drafting session	1 regional drafting session attended.	FPC received 1 invitation to attend regional drafting session.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	190,719.256	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200.000	
221003 Staff Training	14,000.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		2,520.000	
227002 Travel abroad		26,856.693	
227004 Fuel, Lubricants and Oils		16,499.999	
		Total For Budget Output	263,795.948
		Wage Recurrent	190,719.256
		Non Wage Recurrent	73,076.692
		Arrears	0.000
		AIA	0.000
		Total For Department	263,795.948
		Wage Recurrent	190,719.256
		Non Wage Recurrent	73,076.692
		Arrears	0.000
		AIA	0.000
Department:003 Subsidiary Legislation			
Budget Output:460094 Statutory Instruments			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
90% (estimate of 32) SIs drafted and submitted to MDAs	48 statutory instruments were drafted and submitted to MDAs.	More requests to draft regulations were received from MDAs including commencement instruments for Bills Assented to by the president in respect of RAPEX Bills	
1 Regional/International drafting session attended	Two (2) regional drafting sessions were attended.	FPC received 2 invitations for regional drafting sessions during the quarter.	

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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		
100% (estimate of 29) signed SIs authorised for publication	Thirty-one (31) Statutory Instruments signed and authorised for publication. These include; No. 1           The Electoral Commission (Appointment of Date of Completion for the Update of National Voters Register and Compilation of Special Interest Groups Register for the General Elections,2025/2026, Countrywide) Instrument, 2025. No. 2           The land (Annual Nominal ground Rent) (Amendment Regulations, 2025). No. 3           The Mining and Minerals (Export of Processed Sponge Iron) Regulations, 2025. No. 4           The Judicial Service Commission Regulations, 2025. No. 5           The Capital Markets (Licensing and Approval) Regulations, 2025. No. 6           The Capital Markets Authority (Offer of Securities) Regulations, 2025. No. 7           The Capital Markets Authority (Conduct of Business) Regulations, 2025. No. 8           The Micro Finance Deposit-Taking Institutions (Agent Banking) Regulations, 2025.  No. 9           No.10-The National Climate Change (Climate Change Mechanisms) Regulations, 2025.	Overperformance was due to publication of urgent instruments such as the Constitution (Inspectorate of Courts) (Revocation) (Practice) Directions, 2025

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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		
100% (estimate of 3) signed Legal Notices authorised for publication	Five (05) Legal Notices signed and authorised for publication. No. 1        The Roads (Closure of a part of Naguru Avenue and Naguru Road) Notice,2025. No. 2        The Roads(Closure of Ahakyapa-Rushoroza Road) (No. 2) Notice,2025 No. 3        The National Social Security Fund (Interest on Benefits) Notice, 2025 No. 4        Appointment of Chairperson and Members of the Judicial Tribunal of Inquiry into the Conduct of Hon. Lady Justice Esther Kisaakye Kitimbo of the Supreme Court of Uganda and its terms of reference. No. 5        The Occupational Safety and Health Act, Cap. 231. The Occupational Safety and Health (Appointment of Inspectors) Notice, 2025.	Over performance was because of requests for closure of roads for road works.
80% (estimate of 1) requested Legal notices drafted and submitted to MDAs	Ten (10) Legal Notices were drafted and submitted to MDAs.	Over performance was a result of (02) requests for extension of term of office of local governments and women’s councils and the issuance of provisional licenses for universities.
	The procurement process for the Revised Laws of Uganda initiated.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	98,847.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,037.069	
221003 Staff Training	22,116.300	
221009 Welfare and Entertainment	12,000.000	
227001 Travel inland	8,280.000	
227002 Travel abroad	13,918.289	
227004 Fuel, Lubricants and Oils	15,500.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	201,698.658
	Wage Recurrent	98,847.000
	Non Wage Recurrent	102,851.658
	Arrears	0.000
	AIA	0.000
	Total For Department	201,698.658
	Wage Recurrent	98,847.000
	Non Wage Recurrent	102,851.658
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Administration of Estates/Property of the Deceased		
Departments		
Department:001 Administrator General		
Budget Output:460083 Succession and Estates Management		
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
1250 new files for clients opened.	1400 new files for clients opened.	
Estate registration and inspection (Inspection of 25 estates)	90 Estates inspected.	
50 family mediations held	102 family mediations held	
25 estates wound up/renounced.	35 estates wound up/renounced.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	183,891.155	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,191.667	
221009 Welfare and Entertainment	11,333.333	
227004 Fuel, Lubricants and Oils	22,299.999	
	Total For Budget Output	258,716.154
	Wage Recurrent	183,891.155

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	74,824.999
	Arrears	0.000
	AIA	0.000

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

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)	Registration of trust causes (4 Trust Causes registered) and 7 Trust Causes Inspected	
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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	Registration of trust causes (4 Trust Causes registered) and 7 Trust Causes Inspected	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	24,756.864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,116.000
221009 Welfare and Entertainment	6,000.000
227001 Travel inland	26,826.000
227004 Fuel, Lubricants and Oils	16,799.999
Total For Budget Output	89,498.863
Wage Recurrent	24,756.864
Non Wage Recurrent	64,741.999
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

25 land Searches, lodging and removal of caveats conducted.	26 land Searches, lodging and removal of caveats conducted.	Performance within the target
Application to Courts to grant/revocation/review of letters of Administration, and related matters, 5 estates made	3 Applications made to Courts to grant/revocation/review of letters of Administration, and related matters.	Performance on target



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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
125 estates recorded in Succession Registers Verified			
Administrator General Represented in Courts (25 land and related cases)			
Land transfers issued (15 land transfers)	15 Land transfers issued		
800 Certificates of no objection issued.	1,005 Certificates of no objection issued		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		113,793.821	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,405.000	
221009 Welfare and Entertainment		15,000.000	
221020 Litigation and related expenses		2,075.000	
227001 Travel inland		32,788.000	
227004 Fuel, Lubricants and Oils		18,499.999	
Total For Budget Output		202,561.820	
Wage Recurrent		113,793.821	
Non Wage Recurrent		88,767.999	
Arrears		0.000	
AIA		0.000	
Total For Department		550,776.837	
Wage Recurrent		322,441.840	
Non Wage Recurrent		228,334.997	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Sub SubProgramme:02 Civil Litigation			
Departments			
Department:001 Public Agencies and Institutions			
Budget Output:460086 Legal Represenation of Public Agencies			

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Quarter 3

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		
6 EACJ matters/cases Defended	Public Agencies and Institutions defended in 3 EACJ matters	Few Cases were cause listed
12 Professional meetings undertaken	12 professional meetings conducted	Effective Supervision of Attorneys
17 human rights cases defended	15 human rights cases defended	Effective supervision of Attorneys
Government (public agencies) represented in 45 backlog Court cases	Public Agencies and Institutions represented in 72 cases in Courts of Law, Tribunals and Commissions	<ul style="list-style-type: none"><li>Effective supervision of Attorneys</li></ul>
Institutions and Agencies represented in 100 current cases in Courts, Tribunals and Commissions	Institutions and public agencies represented in 122 cases in Courts, Tribunals and Commissions.	<ul style="list-style-type: none"><li>The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases.</li><li>Increased number of magisterial areas hence leading to more cases being cause listed.</li><li>Effective supervision of Attorneys.</li></ul>
20 Constitutional Petitions, appeals and applications defended	Public Agencies and Institutions defended in 25 Constitutional Petitions, Appeals and Applications	Effective supervision of Attorneys
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	116,114.052	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,522.524	
221002 Workshops, Meetings and Seminars	3,564.015	
221003 Staff Training	7,500.000	
221008 Information and Communication Technology Supplies.	12,437.200	
221009 Welfare and Entertainment	9,700.000	
221011 Printing, Stationery, Photocopying and Binding	25,181.200	
221020 Litigation and related expenses	24,810.000	
227001 Travel inland	18,820.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		24,999.999
	Total For Budget Output	259,648.990
	Wage Recurrent	116,114.052
	Non Wage Recurrent	143,534.938
	Arrears	0.000
	AIA	0.000
	Total For Department	259,648.990
	Wage Recurrent	116,114.052
	Non Wage Recurrent	143,534.938
	Arrears	0.000
	AIA	0.000
Department:002 Line Ministries - Litigation		
Budget Output:460087 Legal Represenation of line Ministries		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
112 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	Line Ministries represented in 128 cases in Courts, Tribunals and Commissions	<ul style="list-style-type: none"><li>Many cases were cause listed. The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases.</li><li>Increased number of magisterial areas hence leading to more cases being cause listed.</li><li>Effective supervision of Attorneys.</li></ul>
6 EACJ matters/cases defended	Line Ministries defended in 3 EACJ matters	Few Cases were cause listed this quarter
Held Quarterly Strategic technical meetings/workshops for special interest litigation matters	8 Strategic technical meetings for special interest litigation matters conducted	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			
25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	Line Ministries defended in 29 Constitutional Petitions, Appeals and Applications	Effective supervision of Attorneys	
Defended 16 Constitutional Petitions, appeals and applications	Line Ministries defended in 29 Constitutional Petitions, Appeals and Applications	Effective supervision of Attorneys	
Defended 16 Human Rights Cases	18 human rights cases defended	Effective supervision of Attorneys	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			265,930.011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,010.000
221002 Workshops, Meetings and Seminars			3,300.000
221003 Staff Training			10,000.000
221008 Information and Communication Technology Supplies.			22,456.240
221009 Welfare and Entertainment			13,700.000
221011 Printing, Stationery, Photocopying and Binding			8,779.200
221020 Litigation and related expenses			35,618.551
227001 Travel inland			24,681.944
227004 Fuel, Lubricants and Oils			32,499.999
Total For Budget Output			434,975.945
Wage Recurrent			265,930.011
Non Wage Recurrent			169,045.934
Arrears			0.000
AIA			0.000
Total For Department			434,975.945
Wage Recurrent			265,930.011
Non Wage Recurrent			169,045.934
Arrears			0.000
AIA			0.000
Department:003 Local Government			
Budget Output:460088 Legal Represenation of Local Governments			

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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		
20 Constitutional Petitions, appeals and applications defended	Local Governments defended in 11 Constitutional Petitions, Appeals and Applications.	Effective supervision of Attorneys
Local Governments represented in 98 cases in Courts, Tribunals and Commissions	Local Government represented in 100 cases in Courts, Tribunals and Commissions.	<ul style="list-style-type: none"><li>Many cases were cause listed. The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases.</li><li>Increased number of magisterial areas hence leading to more cases being cause listed.</li><li>Effective supervision of Attorneys.</li></ul>
6 EACJ matters/cases defended	Local Government defended in 3 EACJ matters.	Few cases were cause listed this quarter.
Technical meetings and Court Attendances facilitated	12 technical meetings /conducted	Effective supervision of Attorneys
Local Government represented in 40 Backlog Cases in Courts	Local Government represented in 60 backlog cases in Courts of Law, Tribunals and Commissions	<ul style="list-style-type: none"><li>Effective supervision of Attorneys</li><li>More cases were cause listed because of the highly motivated judiciary and the increased number of magisterial areas.</li></ul>
17 human rights cases defended	10 human rights cases defended	Effective supervision of Attorneys
Attorneys specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		195,478.638

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,787.474
221003 Staff Training		10,000.000
221008 Information and Communication Technology Supplies.		17,868.400
221009 Welfare and Entertainment		19,400.000
221011 Printing, Stationery, Photocopying and Binding		27,663.708
221020 Litigation and related expenses		33,188.838
227001 Travel inland		22,550.000
227004 Fuel, Lubricants and Oils		22,499.999
	Total For Budget Output	364,437.057
	Wage Recurrent	195,478.638
	Non Wage Recurrent	168,958.419
	Arrears	0.000
	AIA	0.000
	Total For Department	364,437.057
	Wage Recurrent	195,478.638
	Non Wage Recurrent	168,958.419
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:001 Line Ministries and Public Agencies		
Budget Output:460089 Legal and Advisory Services for Central Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
50 Agreements and MOUs from the Line Ministries reviewed	A total of 103 Agreements and MOUs were received from Line Ministries for review during the Quarter out of which 95 were handled.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
300 contracts reviewed to to ascertain legality and enforceability	A total of 446 contracts were received for review to ascertain legality and enforceability out of which 375 were reviewed/ handled.	Incomplete requests submitted by the entities  Delays from the MDAs in submitting additional information when requested to do so.
60 Legal Opinions rendered to MDAs	39 requests for Legal Opinions were received out of which 30 were responded to.	Incomplete requests submitted by the entities  Delays from the MDAs in submitting additional information when requested to do so.
75 Interministerial and Contract Committee meetings attended	19 Inter-ministerial and Contract Committee meeting invitations received out of which 12 were attended.	short notice of the meetings; and some meeting dates had collided with already confirmed meetings
25 internal technical working meetings held	6 internal technical working meetings held	
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	252,536.029	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,098.275	
221008 Information and Communication Technology Supplies.	4,590.200	
221009 Welfare and Entertainment	6,240.000	
221011 Printing, Stationery, Photocopying and Binding	13,924.000	
227001 Travel inland	20,361.525	
227002 Travel abroad	20,669.094	
227004 Fuel, Lubricants and Oils	16,935.999	
Total For Budget Output	365,355.122	
Wage Recurrent	252,536.029	
Non Wage Recurrent	112,819.093	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	365,355.122
	Wage Recurrent	252,536.029
	Non Wage Recurrent	112,819.093
	Arrears	0.000
	AIA	0.000

Department:002 Contracts and Negotiations

Budget Output:460090 Consultative Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

300 contracts reviewed to ascertain legality and enforceability, Environmental and Social Impact Compliance	A total of 446 contracts were received for review to ascertain legality and enforceability out of which 375 were reviewed/handled.	Delay in submitting additional information by institutions Incomplete submissions made by some institutions
60 legal opinions rendered on any subject.	39 requests for Legal Opinions were received out of which 30 were responded to	Delay in submitting additional information by institutions Incomplete submissions made by some institutions
50 contracts committee and Interministerial meetings attended.	19 contracts committee and Interministerial meeting invitations received out of which 12 were attended.	short notice of the meetings; and some meeting dates had collided with already confirmed meetings
Held 25 Internal Technical Working Meetings	6 internal technical working meetings held	
Undertook Negiations of 10 Government Contracts, Agreements and Treaties within and outside Uganda.	Undertook Negotiations of 78 Government Contracts, Agreements and Treaties within and outside Uganda.	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211101 General Staff Salaries	244,604.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,650.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		2,124.000
221009 Welfare and Entertainment		991.700
221011 Printing, Stationery, Photocopying and Binding		7,127.200
227001 Travel inland		11,306.700
227002 Travel abroad		33,056.219
227004 Fuel, Lubricants and Oils		7,500.044
	Total For Budget Output	338,360.381
	Wage Recurrent	244,604.518
	Non Wage Recurrent	93,755.863
	Arrears	0.000
	AIA	0.000
	Total For Department	338,360.381
	Wage Recurrent	244,604.518
	Non Wage Recurrent	93,755.863
	Arrears	0.000
	AIA	0.000
Department:003 Legal Advisory Consultative Services		
Budget Output:460091 Legal and Advisory Services for Local Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
300 contracts reviewed to ascertain legality and enforceability	A total of 446 contracts were received for review to ascertain legality and enforceability out of which 375 were reviewed/ handled.	Incomplete requests submitted by the entities  Delays from the MDAs in submitting additional information when requested to do so.

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Quarter 3

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		
60 legal opinions rendered on any subject	39 requests for Legal Opinions were received out of which 30 were responded to.	Incomplete requests submitted by the entities  Delays from the MDAs in submitting additional information when requested to do so.
50 MoUs reviewed and guidance provided	A total of 103 Agreements and MOUs were received from Line Ministries for review during the Quarter.	
75 Contracts Committee and Interministerial Meetings attended.	19 contracts committee and Interministerial meeting invitations received out of which 12 were attended.	Short notice of the meetings; and some meeting dates had collided with already confirmed meetings
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	274,908.506	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,212.340	
221002 Workshops, Meetings and Seminars	44,420.000	
221009 Welfare and Entertainment	8,112.000	
221011 Printing, Stationery, Photocopying and Binding	3,225.884	
227001 Travel inland	4,018.700	
227002 Travel abroad	12,791.781	
227004 Fuel, Lubricants and Oils	11,941.577	
Total For Budget Output		400,630.788
Wage Recurrent		274,908.506
Non Wage Recurrent		125,722.282
Arrears		0.000
AIA		0.000
Total For Department		400,630.788
Wage Recurrent		274,908.506
Non Wage Recurrent		125,722.282
Arrears		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16050103 General Administation (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.		Output was achieved in Q2
Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.		
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: DCL: Attended 11 court cases with 3 pending intentions to sue. Of these, won 6 cases and lost 3 cases. DLAS: Cleared 37 contracts and agreements and rendered 2 legal opinions. Admin Gen: Opened up 48 files for estates of deceased persons, issued 49 certificates of no objection and inspected 23 estates.	performance as planned
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.	Fort Portal Regional office: DLAS: rendered 22 legal opinions, drafted 25 contracts and cleared 23 contracts. DCL: Registered 21 cases, listed 160 cases, received 54 hearing notices, made 160 court appearances and concluded 10 cases. Admin Gen: opened 70 files, attended 2 cases against the Admin Gen, held 42 family mediations, issued 30 certificates of no objection.	performed as planned

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Quarter 3

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		
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	Gulu Regional Office: DLAS: rendered 3 legal opinions, cleared all 33 contracts. DCL: registered 28 cases, 91 cases cause listed, received 48 hearing notices, made 79 appearances, concluded 26 cases and won 21 cases. Concluded 13 human rights cases and won 10. Admin Gen: opened 29 files for estates of deceased persons, attended 1 case against the Admin Gen, held 3 family mediations, inspected 1 estate, administered 3 estates, issued 8 certificates of no objection	performance as planned
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	Mbale Regional Office: DLAS: recieved 17 requests for legal guidance and rendered 10 pending 7. cleared 60 contracts. DCL: registered 45 cases, received 69 hearing notices, made 122 appearances, concluded 14 cases, and 618 are pending, won 11 cases and lost 3. concluded 5 human rights cases and won 4. Amin Gen: opened 66 files for estates, made 3 court appearances for the admin Gen, held 170 family mediations, inspected 6 estates and issued 66 certificates of no objection. Law council: inspected 47 advocates law chambers, and inspected 4 legal aid chambers	performance as planned.
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	Mbarara Regional Office: DLAS: Recieved 48 requests for legal opinions and rendered 48 legal opinions, cleared all 48 contracts, DCL: registered 32 new cases, cause listed 168 cases, received 40 hearing notices, made 180 appearances. Administrator General: opened 72 new files for estates, held 62 family mediations, inspected 50 estates and issued 65 certificates of no objection.	Performance as planned

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Quarter 3

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.	Moroto Regional Office: DLAS: Received and rendered 25 requests for legal opinions, cleared 25 contracts, DCI: Registered 4 cases, cause listed 62 cases, received 13 hearing notices, made 62 appearances, concluded 8 cases. Admin Gen: opened 5 files for estates, inspected 4 estates, made 2 family mediations and issued 8 certificates of no objection.	performance as planned
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.	Soroti Regional Office: DLAS: Recieved 30 requests for legal opinions and rendered 30 legal opinions, cleared all 39 contracts, DCL: registered 20 new cases, cause listed 150 cases, received 40 hearing notices, made 250 appearances, concluded 5 cases and won all. Administrator General: opened 50 new files for estates, held 40 family mediations, inspected 45 estates and issued 40 certificates of no objection.	performance as planned
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 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		
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		
Attended 41 Court cases. Reviewed and advised on 14 contracts. Resolved 14 family disputes. Drafted 5 Byelaws.		

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Quarter 3

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 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 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 25 scheduled Court cases. Reviewed and advised 17 contracts to ascertain conformity to rules and regulations. Attended 12 family meetings.		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	353,889.065	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	457,106.000	
211107 Boards, Committees and Council Allowances	18,294.555	
212102 Medical expenses (Employees)	19,580.100	
221001 Advertising and Public Relations	35,200.000	
221002 Workshops, Meetings and Seminars	27,630.200	
221003 Staff Training	56,756.812	
221007 Books, Periodicals & Newspapers	29,223.280	
221008 Information and Communication Technology Supplies.	57,383.400	
221009 Welfare and Entertainment	56,912.000	
221011 Printing, Stationery, Photocopying and Binding	183,853.565	
221012 Small Office Equipment	7,810.000	
221017 Membership dues and Subscription fees.	5,668.480	
221020 Litigation and related expenses	4,000.806	
222001 Information and Communication Technology Services.	6,075.100	
223001 Property Management Expenses	16,255.237	
223003 Rent-Produced Assets-to private entities	1,551,030.348	
223004 Guard and Security services	78,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223006 Water		15,500.000
224010 Protective Gear		600.000
225101 Consultancy Services		2,717,817.926
227001 Travel inland		339,248.559
227002 Travel abroad		459,814.618
227004 Fuel, Lubricants and Oils		127,463.362
228001 Maintenance-Buildings and Structures		45,930.153
228002 Maintenance-Transport Equipment		112,409.564
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,852.288
273102 Incapacity, death benefits and funeral expenses		29,608.000
273104 Pension		275,342.873
211101 General Staff Salaries		771,494.510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,007.000
227001 Travel inland		28,986.512
227004 Fuel, Lubricants and Oils		24,018.319
263402 Transfer to Other Government Units		906,799.446
Total For Budget Output		1,751,305.787
Wage Recurrent		771,494.510
Non Wage Recurrent		979,811.277
Arrears		0.000
AIA		0.000
Budget Output:460095 Management of Court Awards and Compensations		
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Verify and pay War Debt Claimants UGX 20Bn	A total of UGX 16.140Bn was paid to 11,250 claimants.	performed as planned
Pay compensation to 2 people (Ms Pheona Quincey Bareeba and Ms. Joy Kadidi)		
Verify and pay War Debt Claimants UGX 20Bn		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,150.000
221001 Advertising and Public Relations		3,550.000
221008 Information and Communication Technology Supplies.		13,216.000
224011 Research Expenses		8,563.000
227004 Fuel, Lubricants and Oils		35,000.000
282104 Compensation to 3rd Parties		18,368,550.458
282105 Court Awards		17,026.000
	Total For Budget Output	18,519,055.458
	Wage Recurrent	0.000
	Non Wage Recurrent	18,519,055.458
	Arrears	0.000
	AIA	0.000
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Training of 240 fit persons in 6 districts to sensitize the community about GBV and facilitate members of the community to report cases of gender based	Trainings undertaken	
The National Action Plan on Human Rights disseminated	The launch of the National Human Rights Plan is expected to take place between April and June. Stakeholder engagements to gather ownership and consesus were concluded.	on couse
Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)	The Ministry Staff were trained in Electronic Documents Managements System(EDRMS). Scanning of records started and will be concluded in the subsequent quarters	performed as planned



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Quarter 3

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		
Alternative Dispute Resolution of 167 cases in the Law Council in all the 7 Regions held	N/A	500 cases in the Law Council will be resolved through alternative dispute resolution in the fourth quarter. This has been done through court hearings and mediations.
100 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	Several family mediation meetings were conducted to ensure protection of the vulnerable	performed as planned
Monitoring by Top Mgt to ensure compliance of guidelines and regulations	Monitoring conducted	performed as planned
	one (1) PPU staff trained in Environmental and social management of projects and programs	one (1) to be trained in q4
Development of the DCL system developed and users trained	DCL system developed and users trained	On course
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		not funded by Q3
Ministerial Policy Statement for FY2025/26 prepared and printed	Ministerial Policy Statement for FY2025/26 prepared and printed	performed as planned
Conducte outreach on enforcement of succession related laws	Outreaches were conducted across the country to ensure enforcement of Sussession related laws and processes.	ON COURSE
Coordinated and conducted value for money Internal Audit of the JLOS activities	Audit of JLOS activities was undertaken across all JLOS funded MDAs	perfomed as planned
Strengthening financial control and management		
	The actual physical progress is now at 52%.The sub-strature and super structure ,rooofing and electrical work have been done. A boundary wall has been constructed and the project is expected to be completed by June 2025 if all resources are availed.	performed as planned
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	on course

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Quarter 3

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		
200 Backlog cases (67 Human Rights and 133 civil) handled		
Supported the development and harmonisation of Regional Laws (EAC and AU)	Activities and Regional meetings development and harmonisation of Regional Laws (EAC and AU)	on course
Regional Office Registries retooled and furnished for faster service delivery through easing information retrieval	procurements undertaken with the available released funds in the quarter	on Course
Supported the development and harmonisation of Regional Laws (EAC and AU)		
Development of the DCL system developed and users trained		
Regional Office Registries retooled and furnished for faster service delivery through easing information retrieval		
Training of 240 fit persons in 6 districts to sensitize the community about GBV and facilitate members of the community to report cases of gender based		
Conducte outreach on enforcement of succession related laws		
The National Action Plan on Human Rights disseminated		
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		
Ministerial Policy Statement for FY2025/26 prepared and printed		
Alternative Dispute Resolution of 167 cases in the Law Council in all the 7 Regions held		
100 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held		
Strengthening financial control and management		
Coordinated and conducted value for money Internal Audit of the JLOS activities		
Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Monitoring by Top Mgt to ensure compliance of guidelines and regulations			
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			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		4,611,525.000	
Total For Budget Output		4,611,525.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,611,525.000	
Arrears		0.000	
AIA		0.000	
Total For Department		24,881,886.245	
Wage Recurrent		771,494.510	
Non Wage Recurrent		24,110,391.735	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
Project:1242 JLOS House Project			
Budget Output:000002 Construction Management			
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Handle finishes in Construction of the First phase of the JLOS House	Finishing Activities in Construction of the First phase of the JLOS House were conducted	performed as planned	
Construct upto 45% of the second phase of JLOS house	The second phase of JLOS house construction is at 45%	performed as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		8,200,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1242 JLOS House Project		
	Total For Budget Output	8,200,000.000
	GoU Development	8,200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	8,200,000.000
	GoU Development	8,200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050104 ICT services enhanced		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
10- 3 in 1 color Printer/ Scanner/ Photocopier were procured		Procurement is still ongoing on the eGP system
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312232 Electrical machinery - Acquisition		42,874.750
	Total For Budget Output	42,874.750
	GoU Development	42,874.750
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	42,874.750
	GoU Development	42,874.750
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:06 Regulation of the Legal Profession		
Departments		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
9 ordinary disciplinary committee sittings held.	3 ordinary disciplinary committee sittings were held. 29 cases were handled out of which 9 were disposed off.	Committee members were involved in a backlog session during part of the reporting period.
1 Planning and review meetings of the disciplinary committee held	No meeting was held	
	No capacity building carried out.	Trainings were scheduled for 4th Quarter.
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.	4 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		
	7 sittings were held. 85 cases were handled out of which 20 were disposed off.	Other sittings were extended to the next Quarter owing to members' competing official engagements.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	117,228.644	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,851.593	
211107 Boards, Committees and Council Allowances	33,824.195	
221009 Welfare and Entertainment	9,887.000	
221012 Small Office Equipment	4,425.000	
221020 Litigation and related expenses	1,000.000	
227001 Travel inland	2,000.000	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		3,755.000	
Total For Budget Output		204,971.432	
Wage Recurrent		117,228.644	
Non Wage Recurrent		87,742.788	
Arrears		0.000	
AIA		0.000	
Budget Output:460097 Inspectorate Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Implementation of inspection recommendations of Law firms upcountry verified.	Funds were not allocated to the activity.		
Advocates Chambers inspected	1,290 Advocates chambers were inspected out of which 1,184 were approved and issued with certificates of approval of chambers while 106 were not approved.		
1 Advert of the List of approved and unapproved law firms and legal departments.			No variation
Implementation of inspection recommendations in Central Region verified.	Funds were not allocated to the activity.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		15,892.959	
221001 Advertising and Public Relations		72,000.000	
227001 Travel inland		18,438.420	
227004 Fuel, Lubricants and Oils		6,437.250	
Total For Budget Output		112,768.629	
Wage Recurrent		15,892.959	
Non Wage Recurrent		96,875.670	
Arrears		0.000	
AIA		0.000	
Budget Output:460098 Legal and Paralegal Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
3 CLET meetings held	4 Continuing Legal Education and Training (CLET) meetings were held to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of universities teaching Law, review of curricula for the Law program and any other policy matter.	
	No inspection was carried out	Inspection of Universities is carried out each calendar year and will commence in the 4th quarter.
Legal Aid Service Providers inspected	2 Legal Aid Service providers inspected and issued with certificates of approval.	Bulk of inspection will be done in 4th Quarter of the current Financial Year.
1 Half page newspaper adverts in Bukedde & New Vision with the list of approved and not approved Legal Aid Service Providers published		
	No Pro Bono Board meeting was held.	Pending amendment of the pro bono Regulations which determine the operation of the Pro bono Committee.
Workshop on the future of legal education in Uganda held.	Funds were not allocated for the activity.	Funds were not allocated for the activity.
Continuing Legal Education Certificates (CLE) processed.	4338 Continuing Legal Education Certificates (CLE) processed.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	75,149.646	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080.000	
211107 Boards, Committees and Council Allowances	41,967.023	
221001 Advertising and Public Relations	10,449.999	
221009 Welfare and Entertainment	8,000.000	
227004 Fuel, Lubricants and Oils	7,693.750	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	144,340.418
	Wage Recurrent	75,149.646
	Non Wage Recurrent	69,190.772
	Arrears	0.000
	AIA	0.000
	Total For Department	462,080.479
	Wage Recurrent	208,271.249
	Non Wage Recurrent	253,809.230
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	7,925.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,120.000
221003 Staff Training	18,318.897
221009 Welfare and Entertainment	8,010.000
227001 Travel inland	36,979.263
227004 Fuel, Lubricants and Oils	22,724.637
Total For Budget Output	102,077.963
Wage Recurrent	7,925.166
Non Wage Recurrent	94,152.797



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	102,077.963
	Wage Recurrent	7,925.166
	Non Wage Recurrent	94,152.797
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:002 Principal Legislation		
Budget Output:630010 MDA Bills, Acts and Regulations		
PIAP Output: 20010207 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		135,000.000
	Total For Budget Output	135,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	135,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	135,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	135,000.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:001 Local Government Legislation		
Budget Output:630003 Ordinances and Bye-laws		
PIAP Output: 20440204 LG Councilors trained		
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,600.000
227004 Fuel, Lubricants and Oils		2,223.494
	Total For Budget Output	25,823.494
	Wage Recurrent	0.000
	Non Wage Recurrent	25,823.494
	Arrears	0.000
	AIA	0.000
	Total For Department	25,823.494
	Wage Recurrent	0.000
	Non Wage Recurrent	25,823.494
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	45,838,230.944
	Wage Recurrent	3,436,241.773
	Non Wage Recurrent	34,159,114.421
	GoU Development	8,242,874.750
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: 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		
Departments		
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		US\$hs Thousand
Item		Spent
221003 Staff Training		83,569.465
221009 Welfare and Entertainment		1,350.000
Total For Budget Output		84,919.465
Wage Recurrent		0.000
Non Wage Recurrent		84,919.465
Arrears		0.000
AIA		0.000
Total For Department		84,919.465
Wage Recurrent		0.000
Non Wage Recurrent		84,919.465

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:002 Principal Legislation		
Budget Output:000039 Policies, Regulations and Standards		
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	No training done.	
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Metering) Regulations, 2024 drafted	Regulations not drafted.	
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Recommissioning) Regulations, 2024 drafted	Regulations not drafted.	
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Tariffs) Regulations, 2024 drafted	Regulations not drafted.	
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Third Party) Regulations, 2024 drafted	Regulations not drafted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,540.000	
221003 Staff Training	3,750.000	
227002 Travel abroad	47,515.338	
Total For Budget Output	96,805.338	
Wage Recurrent	0.000	
Non Wage Recurrent	96,805.338	
Arrears	0.000	
AIA	0.000	
Total For Department	96,805.338	
Wage Recurrent	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	96,805.338
		Arrears	0.000
		AIA	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			
Participate in EAC, COMESA & AFTA trade meetings, negotiations		Participated in 10 EAC, COMESA & AFCFTA trade meetings, negotiations	
Held meetings with key Trade stakeholders		Held 6 meetings with key Trade stakeholders	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,650.000	
227002 Travel abroad		15,800.355	
227004 Fuel, Lubricants and Oils		11,935.718	
Total For Budget Output		37,386.073	
Wage Recurrent		0.000	
Non Wage Recurrent		37,386.073	
Arrears		0.000	
AIA		0.000	
Total For Department		37,386.073	
Wage Recurrent		0.000	
Non Wage Recurrent		37,386.073	
Arrears		0.000	
AIA		0.000	

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Quarter 3

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: 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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,680.000
227004 Fuel, Lubricants and Oils	5,929.318
Total For Budget Output	19,609.318
Wage Recurrent	0.000
Non Wage Recurrent	19,609.318
Arrears	0.000
AIA	0.000
Total For Department	19,609.318
Wage Recurrent	0.000
Non Wage Recurrent	19,609.318
Arrears	0.000
AIA	0.000

Department:003 Subsidiary Legislation

Budget Output:000039 Policies, Regulations and Standards

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	FPC has not received instructions to draft Regulations for the metal scrap industry.
Regulations under the Industrial Licensing Act amended	FPC has not received instructions to amend the Industrial Licensing Act.
Regulations under the Accreditation Services Act drafted	FPC has not received instructions to draft the Regulations.
Regulations under the amended Sugar Act drafted	FPC has not received instructions to draft the Regulations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,944.079
227004 Fuel, Lubricants and Oils	5,929.318
Total For Budget Output	27,873.397
Wage Recurrent	0.000
Non Wage Recurrent	27,873.397
Arrears	0.000
AIA	0.000
Total For Department	27,873.397
Wage Recurrent	0.000
Non Wage Recurrent	27,873.397
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

Department:002 Contracts and Negotiations

Budget Output:000041 Consultancy Services



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

2 Benchmarkings undertaken on the Best Practices in Renewable and Nuclear energy	NA
20 Renewable and 5 Nuclear Energy Contracts drafted	NA
Held Consultative Meetings with Key Stakeholders	NA
Held Negotiations on Renewable and Nuclear Energy Contracts	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840.000
221009 Welfare and Entertainment	3,593.400
227002 Travel abroad	25,639.271
227004 Fuel, Lubricants and Oils	33,346.486
Total For Budget Output	111,419.157
Wage Recurrent	0.000
Non Wage Recurrent	111,419.157
Arrears	0.000
AIA	0.000
Total For Department	111,419.157
Wage Recurrent	0.000
Non Wage Recurrent	111,419.157
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Budget Output:000039 Policies, Regulations and Standards

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
Regulations under the new Mining and Minerals Act 2022 drafted		3 Regulations 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			
Energy Efficiency and Conservation Bill drafted		NA	
Regulations under the Energy Efficiency and Conservation Act drafted		Energy Efficiency and Conservation Bill drafted.	
Atomic Energy Amendment Bill drafted		Atomic Energy Bill drafted and forwarded to client.	
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		Bill not drafted.	
Regulations under the Atomic Energy Act drafted		NA	
Atomic Energy Amendment Bill drafted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,659.878	
221003 Staff Training		22,116.300	
227002 Travel abroad		11,180.300	
227004 Fuel, Lubricants and Oils		11,854.190	
Total For Budget Output		76,810.668	
Wage Recurrent		0.000	
Non Wage Recurrent		76,810.668	
Arrears		0.000	
AIA		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	76,810.668
		Wage Recurrent	0.000
		Non Wage Recurrent	76,810.668
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000004 Finance and Accounting			
PIAP Output: 16760119 Responses to Audit queries & PAC prepared			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.		1. Internal and external Audit responses were prepared. 2. Internal Audit recommendations were followed up and implemented. 3. Accountabilities for funds were 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 in both internal and external audit reports were responded to. 2. Responses to the Audit General Report were prepared and 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.		Full-year financial statements for FY2023/24 was prepared. Half-year financial statements for FY2024/25 was prepared.	
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 paid Imprest were processed for departments	
1. Approved payments processed. 2. Bounced payments reconciled.		Approved payments were processed and reconciled Bounced payments	

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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		UShs Thousand	
Item			Spent
211101 General Staff Salaries			27,250.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			134,701.084
221003 Staff Training			53,697.206
221009 Welfare and Entertainment			418,689.275
221012 Small Office Equipment			3,500.000
221016 Systems Recurrent costs			21,260.000
227001 Travel inland			84,378.830
227004 Fuel, Lubricants and Oils			81,528.125
	Total For Budget Output		825,004.520
	Wage Recurrent		27,250.000
	Non Wage Recurrent		797,754.520
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Induction of newly appointed staff and internship students conducted	Induction of newly appointed staff and internship students was conducted between 5th and 6th December, 2024		
Salaries for all Verified staffs by the 28th of every month Processed	Salaries for all Verified staffs on the payroll by the 28th of every month of July, August, September, Ocobter, November,December, January, February and March 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		
Staffs sensitized about the Rewards and Sanctions System	Rewards and Sanctions committeee meetings were held to Sensitised on the Rewards and Sanctions System		
Recruitment Plan prepared and submitted to Ministry of Public Service for approval	Recruitment Plan was prepared and submitted to Ministry of Public Service for consideration and approval		
Summary Reports on Performance Agreements and plans submitted.	Summary Reports on Performance Agreements and plans were concolidated and submitted to MoPS		

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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			
End of year reviews organised.		End of year retreat meeting was organised and held at at Speke Resort Munyonyo, Kampala on 12th december, 2024	
Pension to all active pensioners by 28th of every month paid.		Pension for all active pensioners on payroll for the 9 month of July, August, September, October, November, December 2024, January, February and March 2025 were processed and paid by 28th of every month	
4 Quarterly Supervision, inspection and support to Regional Offices conducted and reports prepared		Quarterly support Supervision, and inspection of Regional Offices was undertaken	
Training Committee Meetings held, implementing meeting resolutions as well as submitting progress reports conducted		Training Committee Meeting was held and progress report was submitted	
Progress Report on implementation of Performance Improvement Plan (PIP) summitted		Progress Report on implementation of Performance Improvement Plan (PIP) was prepared and Submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		28,725.595	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,335.000	
211107 Boards, Committees and Council Allowances		16,905.000	
221002 Workshops, Meetings and Seminars		79,679.036	
221003 Staff Training		75,000.000	
221008 Information and Communication Technology Supplies.		2,360.000	
221009 Welfare and Entertainment		116,452.500	
221016 Systems Recurrent costs		43,180.000	
224001 Medical Supplies and Services		145.000	
227001 Travel inland		85,089.575	
227004 Fuel, Lubricants and Oils		42,987.558	
Total For Budget Output		515,859.264	
Wage Recurrent		28,725.595	
Non Wage Recurrent		487,133.669	
Arrears		0.000	
AIA		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	12 Divisionmeetings were held	
4 Quarterly performance reports Prepared and submitted to the MoFPED	Quarter four performance report for FY2023/24 was Prepared and submitted to the MoFPED Quarter One, Two, and Three performance report for FY2024/25 were Prepared and submitted to the MoFPED	
BFP prepared, submitted to MoFPED by 15th November 2024 and 300 copies printed	BFP for FY2025/26 was Prepared and submitted to MoFPED 300 copies of the BFP were printed	
Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.	Projects and programmes at Regional Offices were Monitored and Evaluated	
4 Quarterly Financial management Committee meetings held	Quarter one, two and three Financial management Committee were held to approved quarterly release for FY2024/25	
MOJCA Strategic Development Plan IV prepared	Draft MoJCA strategic Plan was prepared	
MPS prepared and 300 copies printed	MPS was prepared and 300 copies were printed	
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	Half-Year and Annual performance assessment reports were prepared and submitted to the OPM	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		46,443.942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		153,878.173
221002 Workshops, Meetings and Seminars		318,956.640
221003 Staff Training		26,952.237
221008 Information and Communication Technology Supplies.		21,063.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		30,038.013
221012 Small Office Equipment		2,580.000
224011 Research Expenses		105,234.648
227001 Travel inland		67,291.670
227004 Fuel, Lubricants and Oils		88,585.484

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	862,223.807
		Wage Recurrent	46,443.942
		Non Wage Recurrent	815,779.865
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Monthly reports prepared and submitted to PPDA and PSST by 15th of every month		9 Monthly reports were prepared and submitted to PPDA for consideration	
Procurements prepared and submitted to Contract Committee for approval		132 Procurements were prepared and submitted to Contract Committee for approval	
Evaluations of procurements coordinated and conducted		130 Evaluations of procurement bids were coordinated and conducted	
Items in the BOS disposed off		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		17,898.194	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,258.101	
211107 Boards, Committees and Council Allowances		45,137.000	
221003 Staff Training		22,500.000	
221009 Welfare and Entertainment		11,573.500	
221011 Printing, Stationery, Photocopying and Binding		590.000	
227004 Fuel, Lubricants and Oils		27,600.000	
		Total For Budget Output	181,556.795
		Wage Recurrent	17,898.194
		Non Wage Recurrent	163,658.601
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			

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Quarter 3

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		
7 Regional Offices supervised and Records Staffs mentored in weak Areas of Record management and service delivery	Regional Offices were supervised and Records Staffs were mentored in weak Areas of Record management and service delivery	
704,000 files automated	85,877 files were automated	
30 staffs trained on EDRMS use.	30 Records staff were trained and mentored in the use of EDRMS system	
30 Record Staff trained weak areas of record management .	30 staffs were trained in the application of EDRMS and file management.	
Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted	Maintenance, Appraisal and Retention Schedule of Records were coordinated and conducted	
24 staffs trained in file user management best practices	30 staffs were trained in file user management best practices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	28,334.088	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,361.700	
221002 Workshops, Meetings and Seminars	29,002.857	
221003 Staff Training	15,000.000	
221009 Welfare and Entertainment	7,040.000	
221012 Small Office Equipment	3,046.000	
227001 Travel inland	32,544.788	
227004 Fuel, Lubricants and Oils	51,881.534	
Total For Budget Output		256,210.967
Wage Recurrent		28,334.088
Non Wage Recurrent		227,876.879
Arrears		0.000
AIA		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	World HIV/AIDS Day was 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	NA	



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090101 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.		HIV/AIDS awareness campaign was conducted through distributed IEC materials.	
4 Quarterly HIV/AIDS committee meetings held		HIV/AIDS committee meetings were held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211107 Boards, Committees and Council Allowances		7,623.696	
221009 Welfare and Entertainment		2,500.000	
224001 Medical Supplies and Services		5,970.000	
227001 Travel inland		21,162.394	
Total For Budget Output		37,256.090	
Wage Recurrent		0.000	
Non Wage Recurrent		37,256.090	
Arrears		0.000	
AIA		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.		Vehicles repaired and maintained.	
20 Motorcycles repaired and maintained.		Motorcycles were repaired and maintained.	
Digitalized Number Plates for 79 vehicles and 20 Motorcycles Precured		Digitalized Number Plates for 79 vehicles and 20 Motorcycles Precured	
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	
Repairs and maintenance of other machinery and equipment paid.		Repairs and maintenance of other machinery and equipment paid.	
PIAP Output: 16060504 General Administation (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 the Government and its allied institutions provided.	
8 top management meetings held		2 top management meetings Held	
The National and International events participated.		The National and International events participated.	
Quarterly Office operations facilitated.		Quarter three Office operations facilitated.	

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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	
Professional attire and corporate wear procured.	not undertaken
12 Senior Management meetings held	Senior management meeting 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.
Land of Mbarara and Soroti Regional Offices Fenced	Fencing of Mbarara ongoing
Training conferences of stakeholders in legal matters at regional offices coordinated and conducted	NA
Performance of Regional Offices monitored and evaluated	quarter three Monitoring undertaken
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	NA
Quarterly cleaning services Procured	Quarterly cleaning services Procured
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	conferences attended
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 and all utilities and costs paid
4 Quarterly Technical support supervision in Regional Offices conducted and reports prepared	Quarter 3 Technical support supervision in Regional Offices conducted and reports prepared
Public awareness campaigns through Magazine and news paper publications conducted	All necesaaary 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	NA
Minor repair of Fort Port Regional Office done	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	all required services sought and fees paid
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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	1,060,745.001
211102 Contract Staff Salaries	20,626.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,578,421.387
211107 Boards, Committees and Council Allowances	42,104.555
212102 Medical expenses (Employees)	82,986.500
221001 Advertising and Public Relations	78,120.175
221002 Workshops, Meetings and Seminars	70,069.396
221003 Staff Training	135,750.000
221007 Books, Periodicals & Newspapers	50,405.370
221008 Information and Communication Technology Supplies.	80,786.930
221009 Welfare and Entertainment	89,542.500
221011 Printing, Stationery, Photocopying and Binding	299,392.544
221012 Small Office Equipment	21,503.800
221017 Membership dues and Subscription fees.	63,215.752
221020 Litigation and related expenses	63,720.424
222001 Information and Communication Technology Services.	18,555.100
223001 Property Management Expenses	53,514.938
223003 Rent-Produced Assets-to private entities	4,677,060.480
223004 Guard and Security services	246,839.000
223006 Water	46,500.000
224010 Protective Gear	600.000
225101 Consultancy Services	6,684,276.687
227001 Travel inland	743,712.771
227002 Travel abroad	1,146,436.395
227004 Fuel, Lubricants and Oils	377,885.428
228001 Maintenance-Buildings and Structures	74,947.573

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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		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		286,872.180	
228003 Maintenance-Machinery & Equipment Other than Transport		14,407.288	
273102 Incapacity, death benefits and funeral expenses		104,070.000	
273104 Pension		820,801.654	
273105 Gratuity		5,860.354	
Total For Budget Output		19,039,730.182	
Wage Recurrent		1,081,371.001	
Non Wage Recurrent		17,958,359.181	
Arrears		0.000	
AIA		0.000	
Budget Output:000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Security for the server rooms at the Headquarter, Admin General, Law Council, and Fort portal enhanced		procurement process ongoing. on course	
Software Maintained and Repaired		Software updated and maintained	
ICT audit and Site support supervision in the regional offices conducted		Quarter three ICT audit and Site support supervision in the regional offices conducted	
Internet Services Provided		Quarter three Internet Services Provided	
Four staffs trained		not undertaken	
Cyber and data security awareness conducted		not undertaken	
Mojca Staff equiped with Information Technology systems best practices		not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		48,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,332.456	
221002 Workshops, Meetings and Seminars		29,170.000	
221003 Staff Training		10,188.145	
221008 Information and Communication Technology Supplies.		22,087.240	

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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		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			102,166.156
223001 Property Management Expenses			4,380.000
227001 Travel inland			27,280.904
227004 Fuel, Lubricants and Oils			23,717.273
228003 Maintenance-Machinery & Equipment Other than Transport			60,252.567
	Total For Budget Output		359,074.741
	Wage Recurrent		48,500.000
	Non Wage Recurrent		310,574.741
	Arrears		0.000
	AIA		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
20 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	Thirteen (13) briefing notes were prepared for the Hon. Minster on:Cabinet Paper CT (2024) 96; CT (2024) 93; CT (2024) 25; CT (2024) 79; CT (2024) 113; CT(2024) 142; CT(2024) 170; CT(2025) 16; CT(2025) 29; Draft Cabinet Memorandum on the signing and ratifying the Swakopmund Protocol on the Protection of Traditional Knowledge (TK) and Expressions of Folklore, 2010; Draft Cabinet Memorandum on a proposal for salary enhancement for the chairperson, members and staff of the Uganda Human Rights Commission in Financial Year 2024/2025 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	Ministry's Cabinet Forward Agenda Plan FY 2025/2026 was Prepared and submit it to Cabinet Secretariat for consideration		

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Quarter 3

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	
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. The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions were supervised and status report was prepared and Submitted to Manifesto Implementation Unit, Office of the President through Integrated Manifesto Reporting System. Quarterly status reports were prepared
Status of Implementation of Cabinet decisions/directives for the Calendar years 2024 and 2025 compiled and submit to Cabinet Secretariat	Return on the Status of implementation of Cabinet decisions/directives for the calendar year 2024 were prepared and submitted to the Cabinet Secretariat for consideration
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: 1. 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; 2. Cabinet Memorandum CT (2024) 93, on Payment of Public Servants Serving as Board Members of Statutory Bodies, 3. 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 4. Supported Uganda Registration Service Bureau (URSB), Uganda Human Rights Commission (UHRC) and Ministry of Local Government in in formulation of the Principles for National Traditional Knowledge Protection Bill, National Civic Education Policy and National Waste Management Policy.

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Quarter 3

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	
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	The Inventory of policies, laws and regulations in the Ministry as at 30th June 2024 and 31st December, 2024 were updated and Maintained
Ministry's Public Policy Research Agenda FY 2025/2026 prepared and submitted to Cabinet Secretariat	Ministry's Cabinet Forward Agenda Plan FY 2025/2026 was Prepared and submit it to Cabinet Secretariat for consideration
2 Cabinet Memoranda and 2 Cabinet Information Papers prepared and submitted to Cabinet Secretariat	Cabinet Paper CT (2024) 96; CT (2024) 93; CT (2024) 25; CT (2024) 79; CT (2024) 113; CT(2024) 142; CT(2024) 170; CT(2025) 16; CT(2025) 29; Draft Cabinet Memorandum on the signing and ratifying the Swakopmund Protocol on the Protection of Traditional Knowledge (TK) and Expressions of Folklore, 2010; Draft Cabinet Memorandum on a proposal for salary enhancement for the chairperson, members and staff of the Uganda Human Rights Commission in Financial Year 2024/2025 and draft Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024
Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet Formulated	The RIA report on the National Traditional Knowledge protection Bill and National Civic Education Policy were prepared
Production of 2 reports to Cabinet for input and approval before circulation to international fora supported	NA

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Quarter 3

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

Annual Manifesto Implementation report prepared and submitted to OPM and MIU	The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions were supervised and status report was prepared and Submitted to Manifesto Implementation Unit, Office of the President through Integrated Manifesto Reporting System.
Policy on Alternative Dispute Resolution Drafted and submitted to Cabinet	Consultative stakeholder's meeting on drafting ADR Policy was Conducted from 14th to 18th October, 2024, the Policy was drafted and submitted to Cabinet for Approval on 6th February, 2025
Consultative stakeholder's meeting on drafting ADR Policy Conducted	Consultative stakeholder's meeting on drafting ADR Policy was Conducted from 14th to 18th October, 2024, the Policy was drafted and submitted to Cabinet for Approval on 6th February, 2025

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	2,454.948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,080.000
221002 Workshops, Meetings and Seminars	151,517.017
221003 Staff Training	12,000.000
221009 Welfare and Entertainment	5,584.000
221011 Printing, Stationery, Photocopying and Binding	4,940.000
227001 Travel inland	42,002.074
227004 Fuel, Lubricants and Oils	47,434.545
Total For Budget Output	334,012.584
Wage Recurrent	2,454.948
Non Wage Recurrent	331,557.636
Arrears	0.000
AIA	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
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

Compliance to Implementation of Environmental Mitigation measures monitored	Construction of JLOS and Soroti Regional Office were monitored and inspected for compliance to Implementation of Environmental Mitigation measures monitored
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	22,410,928.950
Wage Recurrent	1,280,977.768
Non Wage Recurrent	21,129,951.182
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:001 Local Government Legislation

Budget Output:460092 Verification of Ordinances and Bye-laws

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

12 meetings held to review and authorize publication of Ordinances and Byelaws	11 meetings to review and authorize publication of Ordinances and Byelaws held.
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Quarter 3

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	17 Ordinances verified and submitted to Ministry of Local Government.  03 Ordinances submitted for review.  02 Byelaw reviewed and submitted to Local Government.	
100 percent of signed Ordinances (estimated 6 based on FY 2022/23) authorized for publication;	10 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 because no regional or international drafting sessions scheduled.	
Noter-up for subsidiary legislation prepared	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	387,656.063	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,940.484	
221003 Staff Training	26,250.000	
221009 Welfare and Entertainment	5,500.000	
221011 Printing, Stationery, Photocopying and Binding	17,006.042	
227001 Travel inland	6,517.464	
227002 Travel abroad	48,728.292	
227004 Fuel, Lubricants and Oils	46,693.382	
Total For Budget Output		569,291.727
Wage Recurrent		387,656.063
Non Wage Recurrent		181,635.664
Arrears		0.000
AIA		0.000
Total For Department		569,291.727
Wage Recurrent		387,656.063
Non Wage Recurrent		181,635.664
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Principal Legislation			
Budget Output:460093 Bills, Acts and Regulations			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
90% (estimate of 40) requested bills drafted and submitted to MDAs	32 Bills drafted and returned to MDAs		
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.	23 Bills authorised for publication. These include; No. 1        The Excise Duty (Amendment) Bill, 2025. No. 2        The Income Tax (Amendment) Bill, 2025. No. 3        The Mortgage Refinance Institutions Bill, 2025. No. 4        The Building Control (Amendment) Bill, 2025 No. 5        The Supplementary Appropriation Bill, 2025 No. 6        The Excise Duty (Amendment) (No. 2) Bill, 2025 No. 7        The Income Tax (Amendment) (No. 2) Bill, 2025 No. 8        The Value Added Tax (Amendment) Bill, 2025 No. 9        The Tax Procedures Code (Amendment) Bill. 2025 No. 10       The Stamp Duty (Amendment) Bill. 2025 No. 11       The External Trade (Amendment) Bill, 2025 No. 12       The Hides and Skins (Export Duty) (Amendment) Bill, 2025 No. 13       The Appropriation Bill, 2025		
100% (an estimate of 36 based on FY 2022/2023) Assented to Acts received authorized for publication.	35 Assented to Acts authorised for publication		
Copy Right and Neighboring Rights Bill drafted	NA		
6 Regional and International drafting sessions attended	1 regional drafting session attended.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211101 General Staff Salaries	567,099.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,180.000
221003 Staff Training	42,000.000
221009 Welfare and Entertainment	1,200.000
227001 Travel inland	5,522.174
227002 Travel abroad	66,878.037
227004 Fuel, Lubricants and Oils	48,916.875

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	765,796.990
		Wage Recurrent	567,099.904
		Non Wage Recurrent	198,697.086
		Arrears	0.000
		AIA	0.000
		Total For Department	765,796.990
		Wage Recurrent	567,099.904
		Non Wage Recurrent	198,697.086
		Arrears	0.000
		AIA	0.000
Department:003 Subsidiary Legislation			
Budget Output:460094 Statutory Instruments			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
90% (an estimate of 130 based on FY 2022/2023) of requested Statutory Instruments (SI)drafted and returned to respective MDAs for Signature		129 statutory instruments were drafted and submitted to MDAs.	
5 Regional/International drafting sessions attended		4 regional drafting sessions were attended.	

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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	
100% (an estimate of 118 based on FY 2022/2023) of signed Statutory Instruments authorised for publication	96 Statutory Instruments were signed and authorised for publication. These include; No. 1           The Electoral Commission (Appointment of Date of Completion for the Update of National Voters Register and Compilation of Special Interest Groups Register for the General Elections,2025/2026, Countrywide) Instrument, 2025. No. 2           The land (Annual Nominal ground Rent) (Amendment Regulations, 2025). No. 3           The Mining and Minerals (Export of Processed Sponge Iron) Regulations, 2025. No. 4           The Judicial Service Commission Regulations, 2025. No. 5           The Capital Markets (Licensing and Approval) Regulations, 2025. No. 6           The Capital Markets Authority (Offer of Securities) Regulations, 2025. No. 7           The Capital Markets Authority (Conduct of Business) Regulations, 2025. No. 8           The Micro Finance Deposit-Taking Institutions (Agent Banking) Regulations, 2025.  No. 9           No.10-The National Climate Change (Climate Change Mechanisms) Regulations, 2025.
100% (an estimate of 10 based on FY 2022/2023) of signed Legal Notices authorised for publication	20 Legal Notices were signed and authorised for publication. These include No. 1           The Roads (Closure of a part of Naguru Avenue and Naguru Road) Notice,2025. No. 2           The Roads(Closure of Ahakyapa-Rushoroza Road) (No. 2) Notice,2025 No. 3           The National Social Security Fund (Interest on Benefits) Notice, 2025 No. 4           Appointment of Chairperson and Members of the Judicial Tribunal of Inquiry into the Conduct of Hon. Lady Justice Esther Kisaakye Kitimbo of the Supreme Court of Uganda and its terms of reference. No. 5           The Occupational Safety and Health Act, Cap. 231. The Occupational Safety and Health (Appointment of Inspectors) Notice, 2025.
80% (an estimate of 5 based on FY 2022/2023) of requested Legal Notices (LN) drafted and returned to respective MDAs for Signature	24 Legal Notices were drafted and submitted to MDAs.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

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		
2 sets for the Revised Laws of Uganda procured.		The procurement process for the Revised Laws of Uganda initiated.

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	309,032.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,307.611
221003 Staff Training	22,116.300
221008 Information and Communication Technology Supplies.	849.600
221009 Welfare and Entertainment	14,000.000
224011 Research Expenses	9,160.000
227001 Travel inland	21,055.379
227002 Travel abroad	42,939.256
227004 Fuel, Lubricants and Oils	45,952.217
Total For Budget Output	521,412.363
Wage Recurrent	309,032.000
Non Wage Recurrent	212,380.363
Arrears	0.000
AIA	0.000
Total For Department	521,412.363
Wage Recurrent	309,032.000
Non Wage Recurrent	212,380.363
Arrears	0.000
AIA	0.000

Development Projects
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N/A
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SubProgramme:04 Access to Justice
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Sub SubProgramme:01 Administration of Estates/Property of the Deceased
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Departments
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Department:001 Administrator General
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Budget Output:460083 Succession and Estates Management
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VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		4243 new files for clients opened.	
Estate registration and inspection (Inspection of 100 estates)		305 Estates inspected.	
200 family mediations held		302 family mediations held	
100 estates wound up/renounced.		55 estates wound up/renounced.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	550,346.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,471.667
221009 Welfare and Entertainment	21,333.333
221011 Printing, Stationery, Photocopying and Binding	2,800.000
227004 Fuel, Lubricants and Oils	66,111.897
Total For Budget Output	741,063.017
Wage Recurrent	550,346.120
Non Wage Recurrent	190,716.897
Arrears	0.000
AIA	0.000

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)	Registration of trust causes (8 Trust Causes registered) and 17 Trust Causes Inspected

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 (8 Trust Causes registered) and 17 Trust Causes Inspected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	230,909.293

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,616.000	
221009 Welfare and Entertainment		6,000.000	
227001 Travel inland		57,066.000	
227004 Fuel, Lubricants and Oils		49,806.273	
Total For Budget Output		368,397.566	
Wage Recurrent		230,909.293	
Non Wage Recurrent		137,488.273	
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.	52 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 Applications made to Courts to grant/revocation/review of letters of Administration, and related matters.		
500 estates recorded in Succession Registers Verified	NA		
Administrator General Represented in Courts (100 land and related cases)	NA		
Land transfers issued (60 land transfers)	46 Land transfers issued		
3200 Certificates of no objection issued.	2882 Certificates of no objection issued		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		464,151.265	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,748.000	
221009 Welfare and Entertainment		21,960.000	
221020 Litigation and related expenses		6,225.000	
227001 Travel inland		69,268.000	
227004 Fuel, Lubricants and Oils		54,846.193	
Total For Budget Output		667,198.458	
Wage Recurrent		464,151.265	



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	203,047.193
	Arrears	0.000
	AIA	0.000
	Total For Department	1,776,659.041
	Wage Recurrent	1,245,406.678
	Non Wage Recurrent	531,252.363
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Civil Litigation		
Departments		
Department:001 Public Agencies and Institutions		
Budget Output:460086 Legal Represenation of Public Agencies		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
24 EACJ matters/cases Defended	Public agencies and institutions defended in 7 EACJ matters/cases.	
48 Professional meetings undertaken	36 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 specialized Arbitrations	
66 human rights cases defended	57 human rights cases defended	
Government (public agencies) represented in 180 backlog Court cases	Government (public agencies) represented in 197 backlog Court cases	
Institutions and Agencies represented in 400 current cases in Courts, Tribunals and Commissions	Public agencies and institutions represented in 362 current cases in Courts of law, Tribunals and Commissions.	
80 Constitutional Petitions, appeals and applications defended	Public Agencies and Institutions defended in 72 Constitutional Petitions, Appeals and Applications	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		468,478.591	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,015.005	
221002 Workshops, Meetings and Seminars		12,484.000	
221003 Staff Training		22,500.000	
221008 Information and Communication Technology Supplies.		14,738.200	
221009 Welfare and Entertainment		13,700.000	
221011 Printing, Stationery, Photocopying and Binding		25,181.200	
221020 Litigation and related expenses		73,580.336	
227001 Travel inland		40,832.000	
227004 Fuel, Lubricants and Oils		74,116.477	
Total For Budget Output		786,625.809	
Wage Recurrent		468,478.591	
Non Wage Recurrent		318,147.218	
Arrears		0.000	
AIA		0.000	
Total For Department		786,625.809	
Wage Recurrent		468,478.591	
Non Wage Recurrent		318,147.218	
Arrears		0.000	
AIA		0.000	
Department:002 Line Ministries - Litigation			
Budget Output:460087 Legal Represenation of line Ministries			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
450 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	Line Ministries represented in 408 cases in Courts, Tribunals and Commissions.		
24 EACJ matters/cases defended	Line Ministries defended in 8 EACJ matters		
Held Quarterly Strategic technical meetings/workshops for special interest litigation matters	44 Strategic technical meetings for special interest litigation matters conducted.		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 3

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		
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)	87 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	
Defended 65 Constitutional Petitions, appeals and applications	Line Ministries defended in 87 Constitutional Petitions, Appeals and Applications	
Defended 66 Human Rights Cases	48 human rights cases defended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	549,390.900	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,832.100	
221002 Workshops, Meetings and Seminars	9,300.000	
221003 Staff Training	30,000.000	
221008 Information and Communication Technology Supplies.	22,456.240	
221009 Welfare and Entertainment	13,700.000	
221011 Printing, Stationery, Photocopying and Binding	12,673.200	
221020 Litigation and related expenses	110,118.750	
227001 Travel inland	56,051.944	
227004 Fuel, Lubricants and Oils	96,351.420	
Total For Budget Output		940,874.554
Wage Recurrent		549,390.900
Non Wage Recurrent		391,483.654
Arrears		0.000
AIA		0.000
Total For Department		940,874.554
Wage Recurrent		549,390.900
Non Wage Recurrent		391,483.654
Arrears		0.000
AIA		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		51 Constitutional Petitions, appeals and applications defended.	
Local Governments represented in 389 cases in Courts, Tribunals and Commissions		Local Governments represented in 329 cases in Courts, Tribunals and Commissions	
24 EACJ matters/cases defended		Local Government defended in 7 EACJ matters.	
Technical meetings and Court Attendances facilitated		40 Technical meetings and Court Attendances facilitated	
Local Government represented in 160 Backlog Cases in Courts		Local Government represented in 211 Backlog Cases in Courts of law, tribunals and commissions	
66 human rights cases defended		39 human rights cases defended	
Attorneys specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		586,314.282	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,920.283	
221003 Staff Training		30,000.000	
221008 Information and Communication Technology Supplies.		21,042.600	
221009 Welfare and Entertainment		19,400.000	
221011 Printing, Stationery, Photocopying and Binding		33,221.508	
221020 Litigation and related expenses		102,985.727	
227001 Travel inland		48,420.000	
227004 Fuel, Lubricants and Oils		66,704.829	
Total For Budget Output		949,009.229	
Wage Recurrent		586,314.282	
Non Wage Recurrent		362,694.947	
Arrears		0.000	
AIA		0.000	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	949,009.229
	Wage Recurrent	586,314.282
	Non Wage Recurrent	362,694.947
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

Department:001 Line Ministries and Public Agencies

Budget Output:460089 Legal and Advisory Services for Central Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

200 Agreements and MOUs from the Line Ministries reviewed	A total of 384 Agreements and MOUs were received from Line Ministries for review during the reporting period.
1,200 contracts reviewed to to ascertain legality and enforceability	A total of 1,207 contracts were received for review to ascertain legality and enforceability out of which 851 were reviewed/ handled.
236 Legal Opinions rendered to MDAs	149 requests for Legal Opinions were received out of which 70 were responded to.
300 Interministerial and Contract Committee meetings attended	63 Inter-ministerial and Contract Committee meeting invitations received out of which 56 were attended.
100 internal technical working meetings held	10 internal technical working meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	655,444.106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,926.506
221008 Information and Communication Technology Supplies.	4,590.200
221009 Welfare and Entertainment	8,320.000
221011 Printing, Stationery, Photocopying and Binding	13,924.000
227001 Travel inland	42,273.525

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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		UShs Thousand	
Item			Spent
227002 Travel abroad			47,385.309
227004 Fuel, Lubricants and Oils			50,209.466
	Total For Budget Output		887,073.112
	Wage Recurrent		655,444.106
	Non Wage Recurrent		231,629.006
	Arrears		0.000
	AIA		0.000
	Total For Department		887,073.112
	Wage Recurrent		655,444.106
	Non Wage Recurrent		231,629.006
	Arrears		0.000
	AIA		0.000
Department:002 Contracts and Negotiations			
Budget Output:460090 Consultative Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
1200 contracts reviewed to ascertain legality and enforceability.	A total of 1,207 contracts were received for review to ascertain legality and enforceability out of which 851 were reviewed/ handled.		
236 legal opinions rendered on any subject.	149 requests for Legal Opinions were received out of which 70 were responded to		
200 contracts committee and Interministerial meetings attended.	63 contracts committee and Interministerial meeting invitations received out of which 56 were attended.		
Held 100 Internal Technical Working Meetings	10 internal technical working meetings held		
Undertook Negiations of 40 Government Contracts, Agreements and Treaties within and outside Uganda.	Undertook Negiations of 78 Government Contracts, Agreements and Treaties within and outside Uganda.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			785,207.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,340.000
221008 Information and Communication Technology Supplies.			2,124.000

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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		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			991.700
221011 Printing, Stationery, Photocopying and Binding			7,127.200
227001 Travel inland			17,749.700
227002 Travel abroad			59,146.660
227004 Fuel, Lubricants and Oils			22,234.944
	Total For Budget Output		929,921.227
	Wage Recurrent		785,207.023
	Non Wage Recurrent		144,714.204
	Arrears		0.000
	AIA		0.000
	Total For Department		929,921.227
	Wage Recurrent		785,207.023
	Non Wage Recurrent		144,714.204
	Arrears		0.000
	AIA		0.000
Department:003 Legal Advisory Consultative Services			
Budget Output:460091 Legal and Advisory Services for Local Government			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
1200 contracts reviewed to ascertain legality and enforceability	A total of 1,207 contracts were received for review to ascertain legality and enforceability out of which 851 were reviewed/ handled.		
236 legal opinions rendered on any subject	149 requests for Legal Opinions were received out of which 70 were responded to		
200 MoUs reviewed and guidance provided	A total of 384 Agreements and MOUs were received from Line Ministries for review during the reporting period.		
300 Contracts Committee and Interministerial Meetings attended.	63 contracts committee and Interministerial meeting invitations received out of which 56 were attended.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			559,255.506

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,588.861
221002 Workshops, Meetings and Seminars			62,489.042
221009 Welfare and Entertainment			16,816.000
221011 Printing, Stationery, Photocopying and Binding			3,225.884
227001 Travel inland			6,658.700
227002 Travel abroad			21,467.729
227004 Fuel, Lubricants and Oils			35,402.477
	Total For Budget Output		773,904.199
	Wage Recurrent		559,255.506
	Non Wage Recurrent		214,648.693
	Arrears		0.000
	AIA		0.000
	Total For Department		773,904.199
	Wage Recurrent		559,255.506
	Non Wage Recurrent		214,648.693
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:05 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16050103 General Administation (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 Reports was prepared and submitted to Ministry of Finance, Planning and Economic Development	



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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050103 General Administration (utilities,legal services, top management)			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
NA		NA	
NA		NA	
NA		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.		Arua Regional office: DCL: Attended 11 court cases with 3 pending intentions to sue. Of these, won 6 cases and lost 3 cases. DLAS: Cleared 37 contracts and agreements and rendered 2 legal opinions. Admin Gen: Opened up 48 files for estates of deceased persons, issued 49 certificates of no objection and inspected 23 estates.	
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: DLAS: rendered 22 legal opinions, drafted 25 contracts and cleared 23 contracts. DCL: Registered 21 cases, listed 160 cases, received 54 hearing notices, made 160 court appearances and concluded 10 cases. Admin Gen: opened 70 files, attended 2 cases against the Admin Gen, held 42 family mediations, issued 30 certificates of no objection.	
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		Gulu Regional Office: DLAS: rendered 3 legal opinions, cleared all 33 contracts. DCL: registered 28 cases, 91 cases cause listed, received 48 hearing notices, made 79 appearances, concluded 26 cases and won 21 cases. Concluded 13 human rights cases and won 10. Admin Gen: opened 29 files for estates of deceased persons, attended 1 case against the Admin Gen, held 3 family mediations, inspected 1 estate, administered 3 estates, issued 8 certificates of no objection	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050109 Operations of Regional Offices facilitated	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
UGX 0.3373 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.	Mbale Regional Office: DLAS: recieved 17 requests for legal guidance and rendered 10 pending 7. cleared 60 contracts. DCL: registered 45 cases, received 69 hearing notices, made 122 appearances, concluded 14 cases and 618 are pending, won 11 cases and lost 3. concluded 5 human rights cases and won 4. Amin Gen: opened 66 files for estates, made 3 court appearances for the admin Gen, held 170 family mediations, inspected 6 estates and issued 66 certificates of no objection. Law council: inspected 47 advocates law chambers, and inspected 4 legal aid chambers
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.	Mbarara Regional Office: DLAS: Recieved 48 requests for legal opinions and rendered 48 legal opinions, cleared all 48 contracts, DCL: registered 32 new cases, cause listed 168 cases, received 40 hearing notices, made 180 appearances. Administrator General: opened 72 new files for estates, held 62 family mediations, inspected 50 estates and issued 65 certificates of no objection.
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.	Moroto Regional Office: DLAS: Received and rendered 25 requests for legal opinions, cleared 25 contracts, DCL: Registered 4 cases, cause listed 62 cases, received 13 hearing notices, made 62 appearances, concluded 8 cases. Admin Gen: opened 5 files for estates, inspected 4 estates, made 2 family mediations and issued 8 certificates of no objection.
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.	Soroti Regional Office: DLAS: Recieved 30 requests for legal opinions and rendered 30 legal opinions, cleared all 39 contracts, DCL: registered 20 new cases, cause listed 150 cases, received 40 hearing notices, made 250 appearances, concluded 5 cases and won all. Administrator General: opened 50 new files for estates, held 40 family mediations, inspected 45 estates and issued 40 certificates of no objection.
NA	NA
NA	NA
NA	NA
NA	NA

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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			
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		2,321,140.880	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,687.000	
227001 Travel inland		51,053.746	
227004 Fuel, Lubricants and Oils		32,018.319	
263402 Transfer to Other Government Units		2,123,809.446	
Total For Budget Output		4,584,709.391	
Wage Recurrent		2,321,140.880	
Non Wage Recurrent		2,263,568.511	
Arrears		0.000	
AIA		0.000	
Budget Output:460095 Management of Court Awards and Compensations			
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Verified and paid Court award arrears		A total of UGX 16.140Bn was paid to 11,250 claimants.	
Verified and paid war debt claimants and other compensations monitored and evaluated the verification of war debt claimants			
Data cards to districts of Acholi, Lango and Teso sub regions Printed and disseminated		NA	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		197,670.000	

VOTE: 007 Ministry of Justice and Constitutional Affairs

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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		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			4,569.784
221008 Information and Communication Technology Supplies.			21,145.600
221011 Printing, Stationery, Photocopying and Binding			119,044.300
224011 Research Expenses			8,563.000
227004 Fuel, Lubricants and Oils			95,000.000
282104 Compensation to 3rd Parties			32,466,112.014
282105 Court Awards			20,176.000
	Total For Budget Output		32,932,280.698
	Wage Recurrent		0.000
	Non Wage Recurrent		32,932,280.698
	Arrears		0.000
	AIA		0.000
Budget Output:460100 Support to Access to Justice Secretariat			
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
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		Trainings undertaken	
The National Action Plan on Human Rights disseminated		The launch of the National Human Rights Plan is expected to take place between April and June. Stakeholder engagements to gather ownership and consesus were concluded.	
Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)		The Ministry Staff were trained in Electronic Documents Managements System(EDRMS). Scanning of records started and will be concluded in the subsequent quarters	
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	

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Quarter 3

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	
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	Several family mediation meetings were conducted to ensure protection of the vulnerable
Monitoring conducted for compliance of guidelines and regulations	Monitoring conducted
PPU staff trained in Environmental and social management of projects and programs	one (1) PPU staff trained in Environmental and social management of projects and programs
Development of the DCL system developed and users trained	DCL system developed and users trained
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	Ministerial Policy Statement for FY2025/26 prepared and printed
Outreach on enforcement of succession related laws coordinated and conducted	Outreaches were conducted across the country to ensure enforcement of Sussession related laws and processes.
Coordinated and conducted value for money Internal Audit of the JLOS activities	Audit of JLOS activities was undertaken across all JLOS funded MDAs
financial control and management strengthened	NA
constructed Phase III of the Soroti Regional Office	The actual physical progress is now at 52%.The sub-strature and super structure ,rooofing and electrical work have been done. A boundary wall has been constructed and the project is expected to be completed by June 2025 if all resources are availed.
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	NA
Supported the development and harmonisation of Regional Laws (EAC and AU)	Activities and Regional meetings development and harmonisation of Regional Laws (EAC and AU)
Regional Office Registries retooled and furnished for faster service delivery through easing information retrieval	procurements undertaken with the available released funds in the quarter
Construction of ODPP Regional and RSA Offices undertaken	NA
NA	NA

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Quarter 3

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		
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		19,351,095.581
Total For Budget Output		19,351,095.581
Wage Recurrent		0.000
Non Wage Recurrent		19,351,095.581
Arrears		0.000
AIA		0.000
Total For Department		56,868,085.670
Wage Recurrent		2,321,140.880
Non Wage Recurrent		54,546,944.790
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
Project:1242 JLOS House Project			
Budget Output:000002 Construction Management			
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
90% Construction of the First phase of the JLOS House completed		construction of JLOS is still ongoing at 85% complete	
50% construction of the second phase of JLOS house completed		construction of the second phase of JLOS house was at 45% completion Level	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		32,231,954.178	
Total For Budget Output		32,231,954.178	
GoU Development		32,231,954.178	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		32,231,954.178	
GoU Development		32,231,954.178	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16050104 ICT services enhanced			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
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	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 installation and earthing system in Arua Regional Office Rehabilitated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312232 Electrical machinery - Acquisition	42,874.750
Total For Budget Output	42,874.750
GoU Development	42,874.750
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	42,874.750
GoU Development	42,874.750
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:06 Regulation of the Legal Profession

Departments

Department:001 Law Council

Budget Output:460067 Prosecution Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

34 ordinary disciplinary committee sittings held.	18 ordinary disciplinary committee sittings were held . 29 cases were handled out of which 9 were disposed off.
4 Planning and review meetings of the disciplinary committee held	1 Planning and review meeting of the Disciplinary and Committee was held.
Capacity building for 4 Staff at local institutions carried out	No capacity building carried out.
Law Council Annual Planning Retreat held	NA



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

12 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	8 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	7 sittings were held. 85 cases were handled out of which 20 were disposed off.

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	374,729.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,906.593
211107 Boards, Committees and Council Allowances	80,182.585
221009 Welfare and Entertainment	17,887.000
221012 Small Office Equipment	4,425.000
221020 Litigation and related expenses	1,000.000
227001 Travel inland	16,968.000
227004 Fuel, Lubricants and Oils	11,132.295
Total For Budget Output	585,230.957
Wage Recurrent	374,729.484
Non Wage Recurrent	210,501.473
Arrears	0.000
AIA	0.000

Budget Output:460097 Inspectorate Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

Implementation of inspection recommendations of Law firms upcountry verified	Funds were not allocated to the activity.
Advocates Chambers inspected	1398 Advocates chambers were inspected out of which 1,288 were approved and issued with certificates of approval of chambers while 110 were not approved.

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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			
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		Funds were not allocated to the activity.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		49,471.805	
211107 Boards, Committees and Council Allowances		4,480.000	
221001 Advertising and Public Relations		72,000.000	
227001 Travel inland		37,144.000	
227004 Fuel, Lubricants and Oils		19,084.252	
Total For Budget Output		182,180.057	
Wage Recurrent		49,471.805	
Non Wage Recurrent		132,708.252	
Arrears		0.000	
AIA		0.000	
Budget Output:460098 Legal and Paralegal Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
12 CLET meetings held		10 Continuing Legal Education and Training (CLET) meetings were held to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of universities teaching Law, review of curricula for the Law program and any other policy matter.	
Institutions teaching Law upcountry inspected		Inspection of Universities is carried out each calendar year and will commence in the 4th quarter.	
Institutions teaching Law in Central Region inspected		NA	
1 Advert for accredited Institutions teaching Law published		NA	
Legal Aid Service Providers inspected		18 Legal Aid Service providers inspected out of which 10 were approved and issued with certificates of approval while 06 were not approved.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

2 Half page newspaper adverts in Bukedde & New Vision with the list of approved and not approved Legal Aid Service Providers published	2 Adverts (New Vision & Bukedde newspapers) of the approved and not approved Legal Aid Service Providers were published on 30th December,2024.
2 Pro bono board meetings held	No Pro Bono Board meeting was held.
1 Workshop/Meeting between Law Council and LASPs held	NA
Workshop on the future of legal education in Uganda held	Funds were not allocated for the activity.
Continuing Legal Education Certificates (CLE) processed	4338 Continuing Legal Education Certificates (CLE) processed.
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	UShs Thousand
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Item	Spent
211101 General Staff Salaries	217,736.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080.000
211107 Boards, Committees and Council Allowances	51,031.193
221001 Advertising and Public Relations	10,449.999
221009 Welfare and Entertainment	9,139.000
227001 Travel inland	800.000
227004 Fuel, Lubricants and Oils	22,809.346
Total For Budget Output	313,046.032
Wage Recurrent	217,736.494
Non Wage Recurrent	95,309.538
Arrears	0.000
AIA	0.000
Total For Department	1,080,457.046
Wage Recurrent	641,937.783
Non Wage Recurrent	438,519.263
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		28,382.984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,265.000
221003 Staff Training		45,853.500
221009 Welfare and Entertainment		9,280.000
227001 Travel inland		78,663.185
227004 Fuel, Lubricants and Oils		67,371.515
Total For Budget Output		251,816.184
Wage Recurrent		28,382.984
Non Wage Recurrent		223,433.200
Arrears		0.000
AIA		0.000
Total For Department		251,816.184
Wage Recurrent		28,382.984
Non Wage Recurrent		223,433.200
Arrears		0.000
AIA		0.000

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation
SubProgramme:01 Legislation
Sub SubProgramme:04 First Parliamentary Counsel

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

4 Technical Officers trained in Legislative drafting	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	135,000.000
227002 Travel abroad	24,924.074
Total For Budget Output	159,924.074
Wage Recurrent	0.000
Non Wage Recurrent	159,924.074
Arrears	0.000
AIA	0.000
Total For Department	159,924.074
Wage Recurrent	0.000
Non Wage Recurrent	159,924.074
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Institutional Capacity

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:001 Local Government Legislation

Budget Output:630003 Ordinances and Bye-laws

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000.000
227004 Fuel, Lubricants and Oils	2,223.494
Total For Budget Output	31,223.494
Wage Recurrent	0.000
Non Wage Recurrent	31,223.494
Arrears	0.000
AIA	0.000
Total For Department	31,223.494
Wage Recurrent	0.000
Non Wage Recurrent	31,223.494
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	122,432,656.013
Wage Recurrent	10,385,724.468
Non Wage Recurrent	79,772,102.617
GoU Development	32,274,828.928
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development			
SubProgramme:01			
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Departments			
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	N/A	N/A	
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	N/A		
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		
Develoment 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		

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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	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		
Development Projects			
N/A			
Programme:04 Manufacturing			
SubProgramme:03			
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			
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	
Development Projects			
N/A			
Sub SubProgramme:04 First Parliamentary Counsel			
Departments			
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		
Development Projects			
N/A			
Programme:08 Sustainable Energy Development			
SubProgramme:02			
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Departments			
Department:002 Contracts and Negotiations			
Budget Output:000041 Consultancy Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
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
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			
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	Draft Regulations under the Energy Efficiency and Conservation Act		Draft Regulations under the Energy Efficiency and Conservation Act
Atomic Energy Amendment Bill drafted	NA		
Regulations under the Atomic Energy Act drafted	Draft Regulations under Atomic Energy Act		Draft Regulations under Atomic Energy Act
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	Regulations under the Atomic Energy Act drafted		Regulations under the Atomic Energy Act drafted
Atomic Energy Amendment Bill drafted	NA		

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Annual Plans		Quarter's Plan		Revised Plans	
Development Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:05 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000004 Finance and Accounting					
PIAP Output: 16760119 Responses to Audit queries & PAC prepared					
Programme Intervention: 160605 Undertake financing and administration of programme services					
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.		Nine-year financial statements prepared.		Nine-year financial statements prepared.	
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:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Salaries 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.	NA	
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) summitted	NA	
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		
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	NA	
Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.	Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.	Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.
4 Quarterly Financial management Committee meetings held	Hold Quarterly Finance Committee meetings	Hold Quarterly Finance Committee meetings
MOJCA Strategic Development Plan IV prepared	Print atleast 300 copies of the MoJCA Strategic Plan	Print atleast 300 copies of 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	Annual approved budget estimates, performance contract, Annual work plan, quarterly work plan and procurement plan prepared and submitted to MoFPED	Annual approved budget estimates, performance contract, Annual work plan, quarterly work plan and procurement plan prepared and submitted to MoFPED
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

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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			
704,000 files automated	176,000 files automated	176,000 files automated	
30 staffs trained on EDRMS use.	NA		
30 Record Staff trained weak areas of record management .	NA		
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	NA		
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 Administation (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.	NA	
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	NA	
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	NA	
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 Administation (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	NA	
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	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. 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		

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Quarter 3

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		
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	NA	

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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					
Annual Manifesto Implementation report prepared and submitted to OPM and MIU		Annual Manifesto Implementation report prepared and submitted to OPM and MIU		Annual Manifesto Implementation report prepared and submitted to OPM and MIU	
Policy on Alternative Dispute Resolution Drafted and submitted to Cabinet		NA			
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	
Develoment Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:04 First Parliamentary Counsel					
Departments					
Department:001 Local Government Legislation					
Budget Output:460092 Verification of Ordinances and Bye-laws					
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
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 1) signed Ordinances authorized for publication		100% (estimate of 1) signed Ordinances authorized for publication	
100 percent of Signed Byelaws (estimated 3 based on FY 2022/23) authorized for publication		NA			

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Quarter 3

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		1 Regional/International drafting session attended		1 Regional/International drafting session attended	
Noter-up for subsidiary legislation prepared		Noter up for subsidiary legislation prepared		Noter up for subsidiary legislation prepared	
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 submitt to MDAs		Draft 90% (estimate of 10) requested Bills and submitt to MDAs	
Principles for Copy Right and Neighboring Rights Bill developed		NA			
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		1 Regional/International drafting session attended		1 Regional/International drafting session attended	
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.			NA					
Develoment Projects								
N/A								
SubProgramme:04								
Sub SubProgramme:01 Administration of Estates/Property of the Deceased								
Departments								
Department:001 Administrator General								
Budget Output:460083 Succession and Estates Management								
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered								
Programme Intervention: 160504 Promote equitable access to justice through legal aid services								
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 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.		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.	
Develoment Projects					
N/A					
Sub SubProgramme:02 Civil Litigation					
Departments					
Department:001 Public Agencies and Institutions					
Budget Output:460086 Legal Represenation of Public Agencies					
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions					
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
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 Represenation of Public Agencies		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
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 Represenation of line Ministries		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
450 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	114 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	114 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)	NA	
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
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 18 Constitutional Petitions, appeals and applications	Defended 18 Constitutional Petitions, appeals and applications
Defended 66 Human Rights Cases	Defended 18 Human Rights Cases	Defended 18 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	Attorneys specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	Attorneys specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained
Development Projects		
N/A		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:001 Line Ministries and Public Agencies		



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Annual Plans		Quarter's Plan		Revised Plans	
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		100 internal technical working meetings held		100 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 Negiations of 40 Government Contracts, Agreements and Treaties within and outside Uganda.		Undertook Negiations of 10 Government Contracts, Agreements and Treaties within and outside Uganda.		Undertook Negiations 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.		
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 Administation (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					
NA			NA			Government represented in the International arbitrations filed against it by Strabag and Rift Valley railways.		
NA			NA			Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.		
NA			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.		

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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 0.3500 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.
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: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		
NA	NA	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.
NA	NA	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
NA	NA	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
NA	NA	Attended 41 Court cases. Reviewed and advised on 14 contracts. Resolved 14 family disputes. Drafted 5 Byelaws.
NA	NA	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
NA	NA	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.
NA	NA	Attended 25 scheduled Court cases. Reviewed and advised 17 contracts to ascertain conformity to rules and regulations. Attended 12 family meetings.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460095 Management of Court Awards and Compensations		
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
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	NA	
NA	NA	
NA	NA	
NA	NA	Verify and pay War Debt Claimants UGX 20Bn
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)	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	NA	

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Quarter 3

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		
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	
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	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	NA	
constructed Phase III of the Soroti Regional Office	NA	
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	

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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		
Regional Office Registries retooled and furnished for faster service delivery through easing information retrieval	NA	
Construction of ODPP Regional and RSA Offices undertaken	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	Conducte outreach on enforcement of succession related laws
NA	NA	
NA	NA	
NA	NA	
NA	NA	Alternative Dispute Resolution of 167 cases in the Law Council in all the 7 Regions held
NA	NA	100 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held
NA	NA	
NA	NA	Coordinated and conducted value for money Internal Audit of the JLOS activities
NA	NA	
NA	NA	Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)
NA	NA	
NA	NA	
NA	NA	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat			
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
NA	NA	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	
Develoment Projects			
Project:1242 JLOS House Project			
Budget Output:000002 Construction Management			
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
90% Construction of the First phase of the JLOS House completed	Complete Construction of the First phase of the JLOS House	Complete Construction of the First phase of the JLOS House	
50% construction of the second phase of JLOS house completed	Construct upto 50% of the second phase of JLOS house	Construct upto 50% 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			
Departments			
Department:001 Law Council			



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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		
34 ordinary disciplinary committee sittings held.	8 ordinary disciplinary committee sittings held.	8 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	NA	
Law Council Annual Planning Retreat held	Law Council Annual Planning Retreat held	Law Council Annual Planning Retreat held
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	NA	
1 session of 10 sittings held to dispose off backlog cases	NA	
Budget Output:460097 Inspectorate Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
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	NA	
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	NA	
Institutions teaching Law in Central Region inspected	NA	

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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		
1 Advert for accredited Institutions teaching Law published	1 Advert for accredited Institutions teaching Law published	1 Advert for accredited Institutions teaching Law published
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	NA	
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	NA	
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	NA	
Law Council Management Information System developed	NA	
Development Projects		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:002 Principal Legislation		
Budget Output:630010 MDA Bills, Acts and Regulations		
PIAP Output: 20010207 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
4 Technical Officers trained in Legislative drafting	4 Technical Officers trained in Legislative drafting	4 Technical Officers trained in Legislative drafting
Development Projects		
N/A		
SubProgramme:04		

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Annual Plans		Quarter's Plan	Revised Plans
Sub SubProgramme:04 First Parliamentary Counsel			
Departments			
Department:001 Local Government Legislation			
Budget Output:630003 Ordinances and Bye-laws			
PIAP Output: 20440204 LG Councilors trained			
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.			
In house training on Legislative Drafting and Parliamentary Procedures for Officers in First Parliamentary Counsel conducted	NA		
Develoment Projects			
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 Q3
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 Q3	22.884
Performance as of End of Q3	
Reasons for Variations	
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 Q3	0.741
Performance as of End of Q3	A total of 4,243 files in respect to Estates of for deceased persons, persons of unsound mind and missing persons were opened. 302 Family mediations were held.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To improve population health, safety and management
Issue of Concern:	Complacence in dangers of HIV/AIDs
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 Q3	0.034765
Performance as of End of Q3	Organised a meeting of the HIV/AIDS and TB Committee to review the Draft Policy. Regional monitoring and support supervision visits and nutritional support to staff affected staff.
Reasons for Variations	comemoration of the candle light day on 17th May and medical camp to be held later

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 Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

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