

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.120	16.120	16.120	13.874	100.0 %	86.0 %	86.1 %
	Non-Wage	115.865	126.465	115.828	114.356	100.0 %	98.7 %	98.7 %
Dev.	GoU	8.636	32.738	32.702	32.668	378.7 %	378.3 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		140.621	175.323	164.650	160.898	117.1 %	114.4 %	97.7 %
Total GoU+Ext Fin (MTEF)		140.621	175.323	164.650	160.898	117.1 %	114.4 %	97.7 %
Arrears		0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
Total Budget		140.668	175.370	164.697	160.945	117.1 %	114.4 %	97.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		140.668	175.370	164.697	160.945	117.1 %	114.4 %	97.7 %
Total Vote Budget Excluding Arrears		140.621	175.323	164.650	160.898	117.1 %	114.4 %	97.7 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.404	0.395	80.7 %	79.0 %	97.9%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.192	0.187	76.8 %	74.7 %	97.3%
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.212	0.208	84.7 %	83.3 %	98.4%
Programme:04 Manufacturing	0.200	0.200	0.170	0.164	84.8 %	82.0 %	96.8%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.070	0.070	0.063	0.062	89.3 %	88.8 %	99.4%
Sub SubProgramme:04 First Parliamentary Counsel	0.130	0.130	0.107	0.102	82.3 %	78.4 %	95.2%
Programme:08 Sustainable Energy Development	0.500	0.500	0.424	0.413	84.8 %	82.6 %	97.4%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.215	0.211	86.1 %	84.4 %	98.0%
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.209	0.202	83.5 %	80.7 %	96.7%
Programme:16 Governance And Security	139.151	173.853	163.442	159.723	117.5 %	114.8 %	97.7%
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.950	2.950	2.788	2.552	94.5 %	86.5 %	91.5%
Sub SubProgramme:02 Civil Litigation	4.411	4.411	4.137	3.525	93.8 %	79.9 %	85.2%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.983	3.983	3.827	3.245	96.1 %	81.5 %	84.8%
Sub SubProgramme:04 First Parliamentary Counsel	3.024	3.024	2.812	2.480	93.0 %	82.0 %	88.2%
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	157.476	147.997	146.208	120.5 %	119.1 %	98.8%
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	1.881	1.713	93.6 %	85.2 %	91.0%
Programme:20 Legislation, Oversight And Representation	0.317	0.317	0.257	0.251	81.3 %	79.2 %	97.5%
Sub SubProgramme:04 First Parliamentary Counsel	0.317	0.317	0.257	0.251	81.3 %	79.2 %	97.5%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Total for the Vote	140.668	175.370	164.697	160.945	117.1 %	114.4 %	97.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:03 Sustainable Petroleum Development		
Sub SubProgramme:04 First Parliamentary Counsel		
Sub Programme: 01 Upstream		
0.003	Bn Shs	Department : 002 Principal Legislation
Reason: 0		
<i>Items</i>		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
Programme:04 Manufacturing		
Sub SubProgramme:04 First Parliamentary Counsel		
Sub Programme: 03 Enabling Environment		
0.004	Bn Shs	Department : 002 Principal Legislation
Reason: 0		
<i>Items</i>		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
Programme:16 Governance And Security		
Sub SubProgramme:02 Civil Litigation		
Sub Programme: 04 Access to Justice		
0.003	Bn Shs	Department : 002 Line Ministries - Litigation
Reason: 0		
<i>Items</i>		
0.001	UShs	221012 Small Office Equipment
Reason: The funds under small office equipment,were spent but MoFPED had not effected payments		
0.010	Bn Shs	Department : 003 Local Government
Reason: 0		
<i>Items</i>		
0.000	UShs	221012 Small Office Equipment
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Sub Programme: 04 Access to Justice

0.005	Bn Shs	Department : 002 Contracts and Negotiations
Reason: 0		

Items

0.001	UShs	221008 Information and Communication Technology Supplies.
Reason:		

0.006	Bn Shs	Department : 003 Legal Advisory Consultative Services
Reason: 0		

Items

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process had not yet been finalized by the end of the Quarter.		

0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: The funds were spent but MoFPED had not effected payments.		

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 03 Policy and Legislation Processes

0.021	Bn Shs	Department : 002 Principal Legislation
Reason: 0		

Items

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds under printing, stationery, photocopying and binding were spent but MoFPED had not effected payments		

0.014	Bn Shs	Department : 003 Subsidiary Legislation
Reason: 0		

Items

0.003	UShs	221012 Small Office Equipment
Reason: The funds for small office equipment were spent but MoFPED had not effected payments.		

0.003	UShs	221017 Membership dues and Subscription fees.
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.595 Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

0.023 UShs 223005 Electricity

Reason: The funds were spent but MoFPED had not effected payments.

0.005 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Insufficient funds for the procurement to be made.

0.008 UShs 211104 Employee Gratuity

Reason: The funds were spent but MoFPED had not effected payments.

Sub Programme: 05 Anti-Corruption and Accountability

0.004 Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

0.002 UShs 221008 Information and Communication Technology Supplies.

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

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 04 Institutional Capacity

0.006 Bn Shs Department : 001 Local Government Legislation

Reason: 0

Items

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

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 4
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 4
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 4
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 4
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 4
Energy Efficiency and Conservation Act Enacted	Number	1	0
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 4
Geothermal legislation in place	Number	2	0
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16760118 Approved payments processed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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 4
Number of Financial reports prepared and submitted to Accountant General	Number	6	6
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 4
No of Staff Staff receiving Gratuity	Number	3	1
% of staff appraised on performance	Percentage	80%	95%
Salary paid by 28th of every month	Text	12 moonths	12 months
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 4
No. of Finance Committee meetings organized	Number	4	4
No. of quarterly Performance reports produced.	Number	4	4
Ministry's BFP produced	Text	By 15th December 2024	Ministry's BFP produced by 15th December 2024
MPS prepared and submitted by 15th of March	Text	By 15th March 2025	MPS prepared and submitted by 15th March 2025
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	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: 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 4
Number of procurement and disposal reports produced	Number	4	4
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 4
Number of records managed	Number	704000	184869
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 4
No. of cross cutting issues coordinated	Number	4	4
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 4
No. of vehicles maintained	Number	79	79
Number of assets maintanad	Number	20	20
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 4
No. of Senior management meetings held	Number	12	6
No. of Top management meetings held	Number	8	9
Timely payment of staff salaries	Number	12	12
Percentage of utilities cleared and Legal services provided.	Percentage	80%	80%

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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 4
Proportion of utilities and subsriptions fully paid	Percentage	100%	100%
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 4
No. of International Cases	Number	3	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 4
% 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%	85%
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Policy Briefs and Position Papers drafted, printed and published	Number	20	19
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	4
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	2	2
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	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: 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 4
No of reports discussed and submitted to Cabinet for input and approval	Number	2	2
No of Regulatory Impact Assessment Reports produced	Number	1	1
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 First Parliamentary Counsel			
Department:001 Local Government Legislation			
Budget Output: 460092 Verification of Ordinances and Bye-laws			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of laws developed/reviewed	Number	12	22
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 4
No. of laws developed/reviewed	Number	45	42
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 4
No. of laws developed/reviewed	Number	135	161

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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 4
Number of family disputes resolved through mediations and arbitration	Number		404
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 4
No. of Estates in respective Volumes concluded	Number		
Number of estates inspected	Number	100	395
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 4
No. of files opened	Number	5000	5494
No. of application made	Number	10	7
No. of estates wound up	Number	100	77
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 4
Percentage of legal aid service providers meeting service standards	Percentage		

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Civil Litigation			
Department:001 Public Agencies and Institutions			
Budget Output: 460086 Legal Representation of Public Agencies			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	95 %	95%
Department:002 Line Ministries - Litigation			
Budget Output: 460087 Legal Representation of line Ministries			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	90%	94%
Department:003 Local Government			
Budget Output: 460088 Legal Representation of Local Governments			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	90%	94%
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 4
No of contracts cleared within 14 days	Number	1200	1618

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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 4
No. of Regional MoJCA Offices Constructed	Number	1	1
Proportion of JLOS House constructed	Percentage	75%	90%
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 4
Percentage of Outstanding Court Award Arrears paid	Percentage	1%	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 4
Percentage of districts with a complete chain of JLOS service	Percentage	85%	85%
Proportion of JLOS House constructed	Proportion	85%	91%
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 4
% of staff provided with End user ICT support	Percentage	90%	
Proportion of required ICT equipment procured	Percentage	10%	

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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 4
No. of Law Chambers and Universities teaching Law inspected	Number	1214	1603
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 4
No. of Law Chambers and Universities teaching Law inspected	Number	1214	1603
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 4
No. of Law Chambers and Universities teaching Law inspected	Number	1214	1603
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 4
No. of Ordinances and bye-laws processed	Number	10	25
% of requested legislation authorized for publication	Percentage	100%	100%

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Performance highlights for the Quarter

MOJCA is mandated "To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance". To carry out this mandate, the Ministry had an approved budget of UGX 140.668Bn and a revised budget of UGX 175.323. During the reporting period, the Ministry received a total of UGX 164.650Bn and spent UGX 161.519Bn categorised as: Wage- UGX 13.895Bn, NWR- UGX 114.956Bn, Development- GUX 32.668 and Arrears- UGX 0.047Bn. The funds supported the implementation of planned activities as follows: Cumulatively, Government represented in 1,497 cases in Courts, Tribunals and Commissions. 432 cases won saving Government UGX. 567,895Bn, while 132 cases were lost worth UGX 90.379Bn. Defended Government in 22 EACJ matters, 267 Constitutional Petitions, Appeals and Applications and 209 human rights cases.

A total of 4,854 contracts received for review to ascertain legality and enforceability. 606 requests for Legal Opinions received and responded to. Relatedly 1,539 Agreements and MOUs were received from Line Ministries for review during the reporting period.

A total of 42 Bills, 161 Statutory Instruments and 34 Legal Notices were drafted and returned to MDAs and 26 Bills and 51 Assented to Acts were authorised for publication.

on regulation of the legal profession, 25 ordinary disciplinary committee sittings held during which 245 cases were handled and 44 disposed of. 11 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.

1,588 Advocates chambers inspected out of which 1,476(93%) were approved and issued with certificates of approval of chambers.

On Administrator General services, 5,494 new files for clients opened, 404 family mediations held, 395 Estates inspected, 108 land Searches, lodging and removal of caveats conducted, 3,914 Certificates of no objection issued and 81 land transfers made.

Variances and Challenges

- i. Low Staffing levels at Regional Offices due to lean staffing structure. With the expansion of the Judiciary, this has created a challenge of attending to many High Courts let alone the distances to be travelled. 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.
- ii. Inadequate vehicles for court attendance, field work related to discharge of Administrator General Duties.
- iii. Limited budget to cater for cattle compensations and court awards. The Ministry had an outstanding liability of UGX 482.63Bn at the start of the FY 2024/25. However UGX 23.21Bn has so far been released making it hard for the Ministry to allocate the released against the stated liability.
- iv. 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.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.404	0.395	80.7 %	79.0 %	97.9 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.192	0.187	76.8 %	74.7 %	97.3 %
000039 Policies, Regulations and Standards	0.250	0.250	0.192	0.187	76.8 %	74.7 %	97.4 %
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.212	0.208	84.7 %	83.3 %	98.4 %
000039 Policies, Regulations and Standards	0.250	0.250	0.212	0.208	84.7 %	83.3 %	98.1 %
Programme:04 Manufacturing	0.200	0.200	0.170	0.164	84.8 %	82.0 %	96.8 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.070	0.070	0.063	0.062	89.3 %	88.8 %	99.4 %
000039 Policies, Regulations and Standards	0.070	0.070	0.063	0.062	89.3 %	88.8 %	98.4 %
Sub SubProgramme:04 First Parliamentary Counsel	0.130	0.130	0.107	0.102	82.3 %	78.4 %	95.2 %
000039 Policies, Regulations and Standards	0.130	0.130	0.107	0.102	82.3 %	78.4 %	95.3 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.424	0.413	84.8 %	82.6 %	97.4 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.215	0.211	86.1 %	84.4 %	98.0 %
000041 Consultancy Services	0.250	0.250	0.215	0.211	86.1 %	84.4 %	98.1 %
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.209	0.202	83.5 %	80.7 %	96.7 %
000039 Policies, Regulations and Standards	0.250	0.250	0.209	0.202	83.5 %	80.7 %	96.7 %
Programme:16 Governance And Security	139.151	173.853	163.442	159.723	117.5 %	114.8 %	97.7 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.950	2.950	2.788	2.552	94.5 %	86.5 %	91.5 %
460083 Succession and Estates Management	1.088	1.088	1.032	1.030	94.8 %	94.6 %	99.8 %
460084 Public Trustee and Children Affairs	0.672	0.672	0.628	0.457	93.4 %	68.1 %	72.8 %
460085 Land Matters	1.189	1.189	1.128	1.064	94.9 %	89.5 %	94.3 %
Sub SubProgramme:02 Civil Litigation	4.411	4.411	4.137	3.525	93.8 %	79.9 %	85.2 %
460086 Legal Representation of Public Agencies	1.386	1.386	1.314	1.047	94.8 %	75.5 %	79.7 %
460087 Legal Representation of line Ministries	1.714	1.714	1.608	1.278	93.8 %	74.6 %	79.5 %
460088 Legal Representation of Local Governments	1.311	1.311	1.215	1.199	92.7 %	91.5 %	98.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	139.151	173.853	163.442	159.723	117.5 %	114.8 %	97.7 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.983	3.983	3.827	3.245	96.1 %	81.5 %	84.8 %
460089 Legal and Advisory Services for Central Government	1.428	1.428	1.373	1.096	96.1 %	76.8 %	79.8 %
460090 Consultative Services	1.411	1.411	1.373	1.144	97.3 %	81.1 %	83.3 %
460091 Legal and Advisory Services for Local Government	1.144	1.144	1.081	1.005	94.5 %	87.8 %	93.0 %
Sub SubProgramme:04 First Parliamentary Counsel	3.024	3.024	2.812	2.480	93.0 %	82.0 %	88.2 %
460092 Verification of Ordinances and Bye-laws	1.073	1.073	0.987	0.820	91.9 %	76.4 %	83.1 %
460093 Bills, Acts and Regulations	1.082	1.082	1.036	0.972	95.8 %	89.8 %	93.8 %
460094 Statutory Instruments	0.868	0.868	0.789	0.688	90.9 %	79.3 %	87.2 %
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	157.476	147.997	146.208	120.5 %	119.1 %	98.8 %
000001 Audit and Risk Management	0.362	0.362	0.316	0.307	87.4 %	84.8 %	97.2 %
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	0.437	94.0 %	87.3 %	93.0 %
000004 Finance and Accounting	1.274	1.274	1.124	1.044	88.2 %	82.0 %	92.9 %
000005 Human Resource Management	0.713	0.713	0.609	0.587	85.5 %	82.4 %	96.4 %
000006 Planning and Budgeting services	1.403	1.403	1.306	1.259	93.1 %	89.7 %	96.4 %
000007 Procurement and Disposal Services	0.283	0.283	0.244	0.228	86.3 %	80.6 %	93.4 %
000008 Records Management	0.434	0.434	0.363	0.343	83.7 %	79.0 %	94.5 %
000013 HIV/AIDS Mainstreaming	0.115	0.115	0.100	0.096	86.9 %	83.6 %	96.0 %
000014 Administrative and Support Services	30.869	32.608	31.985	31.379	103.6 %	101.7 %	98.1 %
000019 ICT Services	1.144	1.144	0.863	0.638	75.4 %	55.7 %	73.9 %
000039 Policies, Regulations and Standards	0.554	0.554	0.448	0.416	81.0 %	75.2 %	92.9 %
000089 Climate Change Mitigation	0.050	0.050	0.035	0.034	70.9 %	68.8 %	97.1 %
460095 Management of Court Awards and Compensations	43.139	53.739	51.635	50.942	119.7 %	118.1 %	98.7 %
460100 Support to Access to Justice Secretariat	33.799	32.059	26.265	26.265	77.7 %	77.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	139.151	173.853	163.442	159.723	117.5 %	114.8 %	97.7 %
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	1.881	1.713	93.6 %	85.2 %	91.0 %
460067 Prosecution Services	1.106	1.106	1.049	0.981	94.9 %	88.7 %	93.5 %
460097 Inspectorate Services	0.360	0.360	0.327	0.244	90.8 %	67.8 %	74.6 %
460098 Legal and Paralegal Services	0.544	0.544	0.505	0.488	92.8 %	89.6 %	96.6 %
Programme:20 Legislation, Oversight And Representation	0.317	0.317	0.257	0.251	81.3 %	79.2 %	97.5 %
Sub SubProgramme:04 First Parliamentary Counsel	0.317	0.317	0.257	0.251	81.3 %	79.2 %	97.5 %
630003 Ordinances and Bye-laws	0.087	0.087	0.073	0.067	83.7 %	76.9 %	91.8 %
630010 MDA Bills, Acts and Regulations	0.230	0.230	0.185	0.184	80.3 %	80.1 %	99.5 %
Total for the Vote	140.668	175.370	164.697	160.945	117.1 %	114.4 %	97.7 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.921	2.035	15.921	13.823	100.0 %	86.8 %	86.8 %
211102 Contract Staff Salaries	0.199	0.199	0.199	0.051	100.0 %	25.5 %	25.5 %
211104 Employee Gratuity	0.050	0.050	0.008	0.000	17.1 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.736	0.264	4.380	4.366	92.5 %	92.2 %	99.7 %
211107 Boards, Committees and Council Allowances	0.432	0.185	0.389	0.385	90.1 %	89.1 %	98.9 %
212102 Medical expenses (Employees)	0.140	0.140	0.140	0.128	100.0 %	91.5 %	91.5 %
221001 Advertising and Public Relations	0.248	0.045	0.248	0.246	99.8 %	99.2 %	99.4 %
221002 Workshops, Meetings and Seminars	1.258	0.090	1.048	1.035	83.3 %	82.3 %	98.8 %
221003 Staff Training	1.223	0.110	0.936	0.918	76.5 %	75.1 %	98.1 %
221007 Books, Periodicals & Newspapers	0.218	0.030	0.159	0.157	72.8 %	72.2 %	99.2 %
221008 Information and Communication Technology Supplies.	1.255	0.014	0.969	0.833	77.2 %	66.3 %	85.9 %
221009 Welfare and Entertainment	1.501	0.100	1.221	1.209	81.4 %	80.6 %	99.0 %
221011 Printing, Stationery, Photocopying and Binding	1.478	0.074	1.142	0.964	77.3 %	65.2 %	84.4 %
221012 Small Office Equipment	0.127	0.011	0.107	0.078	84.2 %	61.5 %	73.0 %
221016 Systems Recurrent costs	0.078	0.078	0.078	0.077	100.0 %	98.4 %	98.4 %
221017 Membership dues and Subscription fees.	0.151	0.005	0.135	0.126	89.8 %	83.4 %	92.9 %
221020 Litigation and related expenses	0.519	0.008	2.258	2.250	435.2 %	433.6 %	99.6 %
222001 Information and Communication Technology Services.	0.319	0.319	0.241	0.220	75.5 %	69.0 %	91.5 %
223001 Property Management Expenses	0.120	0.120	0.120	0.107	100.0 %	89.5 %	89.5 %
223003 Rent-Produced Assets-to private entities	6.204	6.204	6.204	6.204	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.362	0.362	0.362	0.362	100.0 %	100.0 %	100.0 %
223005 Electricity	0.090	0.090	0.023	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.544	0.110	0.445	0.441	81.8 %	81.2 %	99.2 %
225101 Consultancy Services	7.000	7.000	7.000	6.978	100.0 %	99.7 %	99.7 %
227001 Travel inland	2.474	0.179	2.089	2.083	84.4 %	84.2 %	99.7 %
227002 Travel abroad	2.052	0.286	2.009	1.987	97.9 %	96.9 %	99.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.018	0.018	60.0 %	60.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.490	0.230	2.272	2.267	91.3 %	91.0 %	99.8 %
228001 Maintenance-Buildings and Structures	0.330	0.330	0.260	0.260	78.8 %	78.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.609	0.609	0.563	0.552	92.4 %	90.7 %	98.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.114	0.114	0.086	0.084	75.7 %	73.4 %	96.9 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.140	0.101	100.0 %	72.3 %	72.3 %
263402 Transfer to Other Government Units	36.193	34.453	28.659	28.659	79.2 %	79.2 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.195	0.195	0.146	0.137	75.0 %	70.0 %	93.4 %
273104 Pension	1.617	1.617	1.617	1.443	100.0 %	89.2 %	89.2 %
273105 Gratuity	0.016	0.016	0.016	0.007	100.0 %	47.2 %	47.2 %
282104 Compensation to 3rd Parties	40.000	50.600	48.814	48.148	122.0 %	120.4 %	98.6 %
282105 Court Awards	1.786	1.786	1.786	1.786	100.0 %	100.0 %	100.0 %
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	0.063	100.0 %	90.0 %	90.0 %
352899 Other Domestic Arrears Budgeting	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
Total for the Vote	140.668	140.781	164.697	160.945	117.1 %	114.4 %	97.7 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.404	0.395	80.73 %	79.02 %	97.88 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.192	0.187	76.80 %	74.71 %	97.3 %
<i>Departments</i>							
002 Contracts and Negotiations	0.250	0.250	0.192	0.187	76.8 %	74.8 %	97.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.212	0.208	84.65 %	83.32 %	98.4 %
<i>Departments</i>							
002 Principal Legislation	0.250	0.250	0.212	0.208	84.8 %	83.2 %	98.1 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.200	0.200	0.170	0.164	84.77 %	82.02 %	96.75 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.192	0.187	76.80 %	74.71 %	97.3 %
<i>Departments</i>							
001 Line Ministries and Public Agencies	0.070	0.070	0.063	0.062	90.0 %	88.6 %	98.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.212	0.208	84.65 %	83.32 %	98.4 %
<i>Departments</i>							
002 Principal Legislation	0.065	0.065	0.054	0.050	83.1 %	76.9 %	92.6 %
003 Subsidiary Legislation	0.065	0.065	0.054	0.052	83.1 %	80.0 %	96.3 %
<i>Development Projects</i>							
N/A							
Programme:08 Sustainable Energy Development	0.500	0.500	0.424	0.413	84.81 %	82.57 %	97.36 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.192	0.187	76.80 %	74.71 %	97.3 %
<i>Departments</i>							
002 Contracts and Negotiations	0.250	0.250	0.215	0.211	86.0 %	84.4 %	98.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.424	0.413	84.81 %	82.57 %	97.36 %
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.212	0.208	84.65 %	83.32 %	98.4 %
Departments							
002 Principal Legislation	0.250	0.250	0.209	0.202	83.6 %	80.8 %	96.7 %
Development Projects							
N/A							
Programme:16 Governance And Security	139.151	173.853	163.442	159.723	117.46 %	114.78 %	97.72 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.950	2.950	2.788	2.552	94.51 %	86.51 %	91.5 %
Departments							
001 Administrator General	2.950	2.950	2.788	2.552	94.5 %	86.5 %	91.5 %
Development Projects							
N/A							
Sub SubProgramme:02 Civil Litigation	4.411	4.411	4.137	3.525	93.80 %	79.92 %	85.2 %
Departments							
001 Public Agencies and Institutions	1.386	1.386	1.314	1.047	94.8 %	75.5 %	79.7 %
002 Line Ministries - Litigation	1.714	1.714	1.608	1.278	93.8 %	74.6 %	79.5 %
003 Local Government	1.311	1.311	1.215	1.199	92.7 %	91.5 %	98.7 %
Development Projects							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.192	0.187	76.80 %	74.71 %	97.3 %
Departments							
001 Line Ministries and Public Agencies	1.428	1.428	1.373	1.096	96.2 %	76.8 %	79.8 %
002 Contracts and Negotiations	1.411	1.411	1.373	1.144	97.3 %	81.1 %	83.3 %
003 Legal Advisory Consultative Services	1.144	1.144	1.081	1.005	94.5 %	87.8 %	93.0 %
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.212	0.208	84.65 %	83.32 %	98.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	139.151	173.853	163.442	159.723	117.46 %	114.78 %	97.72 %
Departments							
001 Local Government Legislation	1.073	1.073	0.987	0.820	91.9 %	76.4 %	83.1 %
002 Principal Legislation	1.082	1.082	1.036	0.972	95.7 %	89.8 %	93.8 %
003 Subsidiary Legislation	0.868	0.868	0.789	0.688	90.9 %	79.2 %	87.2 %
Development Projects							
N/A							
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	157.476	147.997	146.208	120.54 %	119.09 %	98.8 %
Departments							
001 Finance and Administration	114.138	124.738	115.295	113.539	101.0 %	99.5 %	98.5 %
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	0.437	94.0 %	87.4 %	93.0 %
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	1.881	1.713	93.60 %	85.21 %	91.0 %
Departments							
001 Law Council	2.010	2.010	1.881	1.713	93.6 %	85.2 %	91.1 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	0.317	0.317	0.257	0.251	81.25 %	79.19 %	97.46 %
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.212	0.208	84.65 %	83.32 %	98.4 %
Departments							
001 Local Government Legislation	0.087	0.087	0.073	0.067	84.3 %	77.3 %	91.8 %
002 Principal Legislation	0.230	0.230	0.185	0.184	80.4 %	80.0 %	99.5 %
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	4.411	4.411	4.137	3.525	93.80 %	79.92 %	85.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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	0.250	0.250	0.192	0.187	76.80 %	74.71 %	97.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.212	0.208	84.65 %	83.32 %	98.4 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	140.668	175.370	164.697	160.945	117.1 %	114.4 %	97.7 %

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

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Quarter 4: 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;			
N/A	2 technical officers trained in renewable and petroleum energy contracting and/ or negotiations		Performed as planned
quarterly, half year and annual reports prepared	Quarter 4 report prepared		Performed as planned
Petroleum agreements reviewed, cleared and approved	All Petroleum agreements received, reviewed, cleared and approved		Performed as planned
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
	2 technical officers trained in renewable and petroleum energy contracting and/ or negotiations		Performed as planned
	Quarter 4 report prepared		performed as planned
	All Petroleum agreements submitted, reviewed, cleared and approved		performed as planned
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			31,368.000
221003 Staff Training			63,299.710
221009 Welfare and Entertainment			7,200.000
Total For Budget Output			101,867.710
Wage Recurrent			0.000
Non Wage Recurrent			101,867.710
Arrears			0.000
AIA			0.000
Total For Department			101,867.710

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	101,867.710
	Arrears	0.000
	AIA	0.000
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;		
	The officer was facilitated to undertake training;	
	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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,485.000
221002 Workshops, Meetings and Seminars		8,741.758
221003 Staff Training		10,875.000
221009 Welfare and Entertainment		23,100.000
221011 Printing, Stationery, Photocopying and Binding		1,387.680
227002 Travel abroad		21,901.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	111,490.438
	Wage Recurrent	0.000
	Non Wage Recurrent	111,490.438
	Arrears	0.000
	AIA	0.000
	Total For Department	111,490.438
	Wage Recurrent	0.000
	Non Wage Recurrent	111,490.438
	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		
Participated in EAC, COMESA & AFCFTA trade meetings, negotiations	Attended and participated in EAC, COMESA & AFCFTA trade meetings, negotiations	Performed as planned
Held meetings with key Trade stakeholders	Held meetings with key Trade stakeholders	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,060.000	
227002 Travel abroad	18,126.602	
227004 Fuel, Lubricants and Oils	2,586.947	
	Total For Budget Output	24,773.549
	Wage Recurrent	0.000
	Non Wage Recurrent	24,773.549

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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	24,773.549
	Wage Recurrent	0.000
	Non Wage Recurrent	24,773.549
	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: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
	Principles for the Consumer Protection Law were developed	
	N/A	Drafting instructions were not received
	The draft bill was developed and awaits submission for approval	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,650.000
221009 Welfare and Entertainment		14,666.667
221011 Printing, Stationery, Photocopying and Binding		1,884.460
	Total For Budget Output	30,201.127
	Wage Recurrent	0.000
	Non Wage Recurrent	30,201.127
	Arrears	0.000
	AIA	0.000
	Total For Department	30,201.127

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	30,201.127
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,560.000
221009 Welfare and Entertainment		14,666.667
221011 Printing, Stationery, Photocopying and Binding		2,973.600
	Total For Budget Output	24,200.267
	Wage Recurrent	0.000
	Non Wage Recurrent	24,200.267
	Arrears	0.000
	AIA	0.000
	Total For Department	24,200.267
	Wage Recurrent	0.000
	Non Wage Recurrent	24,200.267
	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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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	3 Benchmarking visits undertaken during the quarter in Thailand and Norway	performed as planned	
5 Renewable and 1 Nuclear Energy Contracts drafted	5 Renewable and Nuclear Energy Contracts drafted	Performed as planned	
Consultative Meetings with Key Stakeholders held	All Consultative Meetings with Key Stakeholders held. meetings held were to - Refinery implementation agreement negotiations -EACOP financing document negotiations -Crude Supply agreement negotiations -YAATRA refinery implementation agreement negotiations -UMEME privatisation agreements dispute resolution negotiations	Performed as planned	
Negotiations on Renewable and Nuclear Energy Contracts held	All (5) Negotiations on Renewable and Nuclear Energy Contracts held - Refinery implementation agreement negotiations -EACOP financing document negotiations -Crude Supply agreement negotiations -YAATRA refinery implementation agreement negotiations -UMEME privatisation agreements dispute resolution negotiations	Performed as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			61,390.288
221009 Welfare and Entertainment			19,073.033
227002 Travel abroad			11,911.397
227004 Fuel, Lubricants and Oils			7,227.517
Total For Budget Output			99,602.235
Wage Recurrent			0.000
Non Wage Recurrent			99,602.235
Arrears			0.000
AIA			0.000
Total For Department			99,602.235
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	99,602.235
	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: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
	2 Regulations drafted and published.	Performance on target.
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		
	Not drafted	FPC has not received instructions to amend the Electricity Act.
Draft Regulations under the Energy Efficiency and Conservation Act	Energy Efficiency and Conservation Bill drafted.	Performance on target.
	Atomic Energy Bill drafted and forwarded to client.	Performance on target
Draft Regulations under Atomic Energy Act	Atomic Energy Bill drafted and forwarded to client.	Performance on target.
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 Bill.
Regulations under the Atomic Energy Act drafted	Regulations under the Atomic Energy Act drafted	Performance on target.
	Atomic Energy Bill drafted and forwarded to client.	Performance on target.

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,900.000
221003 Staff Training		7,133.700
221009 Welfare and Entertainment		30,800.000
221011 Printing, Stationery, Photocopying and Binding		3,548.850
227002 Travel abroad		55,651.196
	Total For Budget Output	125,033.746
	Wage Recurrent	0.000
	Non Wage Recurrent	125,033.746
	Arrears	0.000
	AIA	0.000
	Total For Department	125,033.746
	Wage Recurrent	0.000
	Non Wage Recurrent	125,033.746
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760119 Responses to Audit queries & PAC prepared		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.	1. 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.	Performance on target
1. Audit queries responded to. 2. Responses to the Audit General Report submitted to the Office of the Auditor General.		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		
Nine-year financial statements prepared.	Nine-year FY2024/25 financial statements was prepared and submitted	No variation
PIAP Output: 16760118 Approved payments processed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Process Payment requests processed	Approved Payment requests processed	Performance on target.
Process Approved payments processed and reconcile Bounced payments	All approved payments processed and Bounced payments reconciled	Performance on target.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	13,569.408	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,544.000	
221008 Information and Communication Technology Supplies.	5,655.678	
221009 Welfare and Entertainment	96,438.150	
221011 Printing, Stationery, Photocopying and Binding	12,650.792	
221012 Small Office Equipment	17,489.700	
221016 Systems Recurrent costs	8,140.000	
227004 Fuel, Lubricants and Oils	28,471.875	
Total For Budget Output		218,959.603
Wage Recurrent		13,569.408
Non Wage Recurrent		205,390.195

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 conducted 14 State Attorneys promoted to Senior State Attorneys and appointed	performance as planned
Salaries for all Verified staffs by the 28th of every month Processed	Salaries for all Verified staffs by the 28th of every month Processed	Performed as planned
Sensitise Staff on the Rewards and Sanctions System	Staff sensitization on the Rewards and Sanctions System carried out.	Performance on target.
Pay Pension to all active pensioners by 28th of every month.	108 pensioners were paid pension by 28th day of every month.	performed as planned
Undertake Quarterly Supervision, inspection and support to Regional Offices	not undertaken	N/A
Hold Training Committee Meetings and submit progress reports	Not done	A new Training Committee was appointed after expiry of term of Old Committee

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

Item	Spent
211101 General Staff Salaries	13,153.330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,288.364
211107 Boards, Committees and Council Allowances	13,093.630
221002 Workshops, Meetings and Seminars	2,013.497
221009 Welfare and Entertainment	3,363.624
221011 Printing, Stationery, Photocopying and Binding	2,883.920
221012 Small Office Equipment	4,071.000
221016 Systems Recurrent costs	4,140.000
224001 Medical Supplies and Services	9,855.000
227004 Fuel, Lubricants and Oils	14,317.123
Total For Budget Output	71,179.488
Wage Recurrent	13,153.330

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	58,026.158
	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

	MoJCA Statistical Abstract for FY2023/2024 prepared	Statistical Abstract prepared. Printing not undertaken due to limited funding
Hold 6 Division meetings	6 Division meetings held	Performed as planned
Quarterly performance report Prepared and submitted to the MoFPED	Quarterly performance report Prepared and submitted to the MoFPED	Performed as planned
	BFP prepared, submitted to MoFPED by 15th November 2024 and 300 copies printed	Performed as planned
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.	Performed as planned
Hold Quarterly Finance Committee meetings	Quarterly Financial management Committee meetings held	Performed as Planned
Print atleast 300 copies of the MoJCA Strategic Plan	Consultative stakeholder meetings were conducted and draft Strategic Plan was developed and submitted to NPA for approvals	Strategic Plan pending approvals from the National Planning Authority. To be printed in FY 2025/26.
	MPS prepared and 300 copies printed	performed as planned
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	performed as planned
	Half-Year and Annual performance assessment reports prepared and submitted to the OPM	performed as planned

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

Item	Spent
211101 General Staff Salaries	16,075.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,931.000
221002 Workshops, Meetings and Seminars	63,759.704
221003 Staff Training	13,047.246
221009 Welfare and Entertainment	7,600.000

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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	
221011 Printing, Stationery, Photocopying and Binding		38,367.700
221012 Small Office Equipment		5,839.984
224011 Research Expenses		138,468.535
227001 Travel inland		18,599.300
227004 Fuel, Lubricants and Oils		24,218.014
	Total For Budget Output	396,907.376
	Wage Recurrent	16,075.893
	Non Wage Recurrent	380,831.483
	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	All Monthly reports prepared and submitted to PPDA and PSST by 15th of every month.	
Procurements prepared and submitted to Contract Committee for approval	All Procurements were prepared and submitted to Contract Committee for approval.	
Evaluations of procurements coordinated and conducted	Evaluations of procurements were coordinated and conducted.	
Items in the BOS disposed off	The disposal process is ongoing.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries		3,398.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,910.000
211107 Boards, Committees and Council Allowances		8,478.545
221009 Welfare and Entertainment		9,693.167
221011 Printing, Stationery, Photocopying and Binding		2,369.912
227004 Fuel, Lubricants and Oils		6,668.584
	Total For Budget Output	46,518.851
	Wage Recurrent	3,398.643

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	43,120.208
	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 mentored in records management practices	Performance on target.
176,000 files automated	8869 files automated	Performance within the target.
Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted	Conducted appraisal in 4 Records centers	Performance on target
24 staffs trained in file user management best practices	24 staff trained	Performance on target

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	9,792.675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,291.000
221002 Workshops, Meetings and Seminars	10,913.844
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,818.580
221012 Small Office Equipment	9,420.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	11,244.803
Total For Budget Output	86,480.902
Wage Recurrent	9,792.675
Non Wage Recurrent	76,688.227
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090101 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
		A medical camp encompassing Volunteer Counseling and Testing for HIV/AIDS and TB at Headquarters organized.	Performance on target
HIV/AIDS sensitization Outreaches conducted at regional offices		7 regional offices visited and sensitized on HIV/AIDs and TB	Performance on target.
HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.		250 brochures and TB posters distributed	Performance on target
Quarterly HIV/AIDS committee meetings held		Quarterly HIV/AIDS committee meetings were held	Performed as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211107 Boards, Committees and Council Allowances		19,860.464	
221009 Welfare and Entertainment		4,833.333	
224001 Medical Supplies and Services		34,030.000	
227001 Travel inland		110.000	
		Total For Budget Output	58,833.797
		Wage Recurrent	0.000
		Non Wage Recurrent	58,833.797
		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 on within the target.
5 Motorcycles were repaired and maintained.		Motorcycles were repaired and maintained.	Performance on within the target.
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	No variation
Repairs and maintenance of other machinery and equipment paid.		Repairs and maintenance of other machinery and equipment paid.	Performance on target

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Technical legal guidance to Government and its allied institutions provided.	Technical guidance was provided to Government and its allied institutions on various legal matters especially on contracts	Performed as planned
2 top management meetings Held	2 top management meetings Held	Performance on target
The National and International events participated.	Government was represented in international meeting and the UN General Assembly 2024 in New York, Africa Legal Aid meeting and COMESA meeting in Lusaka, a session of the parties to United Nations in Vienna, the National Delegation & UN Convention and the Abu Dhabi sustainability week summit	Performed as planned
Quarterly Office operations facilitated.	Quarterly four Office operations were facilitated to enable officers to effectively perform their mandates	performed as planned
3 Senior Management meetings held	01 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.	Performance on target
	Fencing of Mbarara Regional Office done.	Performance within the target.
Quarterly Training conferences of stakeholders in legal matters at regional offices coordinated and conducted		
Performance of Regional Offices monitored and report prepared	Quarter Four Monitoring undertaken	Performance on target.
Technical support during the Development policies and regulations for improved service delivery provided.		Performance on target
Quarterly cleaning services Procured	Cleaning services were paid for Quarter 4.	Performance on target
E-library services (for legal reference materials) subscribed		The funds not available
Medical assistance to staff Provided	14 staff were provided with medical assistance	Performance on target
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 at Bauman House and Georgia House paid Guard and Security services procured Utility bills (Water and Electricity Paid)	Performance on target
1 Quarterly Technical support supervision in Regional Offices conducted and reports prepared	3 site meetings held in Soroti 2 site meetings held in Mbarara	Performance on target

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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		
Public awareness campaigns through Magazine and news paper publications conducted	Camp for voluntary testing for HIV/AIDS & TB conducted for all staff and clients.	Performance on target
	Legal reference materials procured for the Attorney General’s Chambers Library and Regional Offices to update the stock.	The funds were not sufficient to procure all the necessary publications
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 that is; 1. RVR 2nd Arbitration attended 2. Strabag International Limited Vs Uganda was attended by AG in Dubai, UAE. 3. Arbitration in Paris France	Performance on target.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		352,224.447
211102 Contract Staff Salaries		30,090.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		257,109.000
211107 Boards, Committees and Council Allowances		11,510.990
212102 Medical expenses (Employees)		45,152.709
221001 Advertising and Public Relations		8,879.825
221002 Workshops, Meetings and Seminars		9,764.004
221007 Books, Periodicals & Newspapers		95,049.380
221009 Welfare and Entertainment		20,367.500
221011 Printing, Stationery, Photocopying and Binding		23,033.918
221012 Small Office Equipment		3,234.000
221017 Membership dues and Subscription fees.		65,350.000
221020 Litigation and related expenses		57,174.687
222001 Information and Communication Technology Services.		31,444.900
223001 Property Management Expenses		36,515.866
223003 Rent-Produced Assets-to private entities		1,527,060.520
223004 Guard and Security services		115,109.528

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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	
225101 Consultancy Services	293,745.410	
227001 Travel inland	262,774.417	
227002 Travel abroad	198,491.804	
227003 Carriage, Haulage, Freight and transport hire	18,000.000	
227004 Fuel, Lubricants and Oils	131,968.036	
228001 Maintenance-Buildings and Structures	185,052.427	
228002 Maintenance-Transport Equipment	265,264.543	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,375.718	
262101 Contributions to International Organisations-Current	101,258.986	
273102 Incapacity, death benefits and funeral expenses	32,456.000	
273104 Pension	622,384.267	
273105 Gratuity	1,608.859	
352899 Other Domestic Arrears Budgeting	46,530.371	
211101 General Staff Salaries	886,859.120	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,015.904	
221020 Litigation and related expenses	1,733,161.288	
227004 Fuel, Lubricants and Oils	11,181.681	
263402 Transfer to Other Government Units	269,655.554	
Total For Budget Output		4,870,482.112
Wage Recurrent		382,314.447
Non Wage Recurrent		4,441,637.294
Arrears		46,530.371
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	Six (6) Hikvision Access Control Terminals with multi-mode authentication (including Face Recognition, RFID, and PIN Code) were procured are awaiting installation in the new JLOS House.	All required Security systems procured are awaiting installation in the new JLOS House.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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	All Software Maintained and Repaired	Performed as planned
Quarterly ICT audit and Site support supervision in the regional offices conducted	Quarter four ICT audit and Site support supervision in the regional offices conducted	performed as planned
Quarterly Internet Services Provided	Quarter four Internet Services Provided	performed as planned
	one staff trained	limited funding
Cyber and data security awareness conducted	Cyber and data security awareness conducted	performed as planned
Mojca Staff equipped with Information Technology systems best practices	Mojca Staff equipped with Information Technology systems best practices	performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,045.000
221002 Workshops, Meetings and Seminars		41,152.500
221003 Staff Training		6,461.855
221008 Information and Communication Technology Supplies.		126,820.000
221011 Printing, Stationery, Photocopying and Binding		2,159.400
222001 Information and Communication Technology Services.		67,904.800
223001 Property Management Expenses		12,999.536
227001 Travel inland		5,145.000
227004 Fuel, Lubricants and Oils		5,140.482
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,601.121
	Total For Budget Output	278,429.694
	Wage Recurrent	0.000
	Non Wage Recurrent	278,429.694
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		

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Quarter 4

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	Seven (7) briefing notes were prepared for Hon. Minister on: Cabinet Information Paper CT (2025) 54 on Hosting the Inaugural East African Attorneys General Roundtable Meeting with the World Bank; CT (2025) 55 on Strengthening Inter-Ministerial Collaboration for the Organization of the Uganda Martyrs’ Day Celebrations; and CT (2025) 64 on Hosting of the Africa Chief Justices’ Alternative Dispute Resolution Forum and the Standing International Forum of Commercial Courts Roundtable Conference; Cabinet Memorandum CT (2025) 71 on Principles for the National Legal Examinations Centre Bill, 2025; CT (2025) 102 on Ratification of the WIPO Treaty on Intellectual Property, Genetic Resources and Associated Traditional Knowledge; and CT (2025) 101 on Signing and Ratification of the Swakopmund Protocol on the Protection of Traditional Knowledge and Expressions of Folklore; and draft Revised Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024, 18th June, 2025	performed as planned
	Ministry's Cabinet Forward Agenda FY 2025/2026 was compiled and submitted to Cabinet Secretariat	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.	performed as planned

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
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 Judiciary in formulation of the Principles for National Traditional Knowledge Protection Bill, National Civic Education Policy and National Waste Management Policy, Principles for the National Legal Examinations Centre Bill, 2025, Ratification of the WIPO Treaty on Intellectual Property, Genetic Resources and Associated Traditional Knowledge and Signing and Ratification of the Swakopmund Protocol on the Protection of Traditional Knowledge and Expressions of Folklore	performed as planned
	1) Cabinet Information Paper CT (2025) 54 on Hosting the Inaugural East African Attorneys General Roundtable Meeting with the World Bank 2) Cabinet Information Paper CT (2025) 55 on Strengthening Inter-Ministerial Collaboration for the Organization of the Uganda Martyrs' Day Celebrations 3) Cabinet Information Paper CT (2025) 64 on Hosting of the Africa Chief Justices' Alternative Dispute Resolution Forum and the Standing International Forum of Commercial Courts Roundtable Conference, from 23rd – 24th May, 2025 4) Cabinet Memorandum CT (2025) 71 on Principles for the National Legal Examinations Centre Bill, 2025. 5) Cabinet Memorandum CT (2025) 102 on Ratification of the WIPO Treaty on Intellectual Property, Genetic Resources and Associated Traditional Knowledge 6) Cabinet Memorandum CT (2025) 101 on Signing and Ratification of the Swakopmund Protocol on the Protection of Traditional Knowledge and Expressions of Folklore.	Overperformace was due to emerging issues in the Ministry which needed Cabinet approval

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Quarter 4

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 RIA report on the National Traditional Knowledge protection Bill was prepared and submitted to Cabinet Secretariat National Civic Education Policy were prepared and submitted to Ministry of Finance, Planning and Economic Development for Certificate of Financial clearance.	Performed as planned
Annual Manifesto Implementation report prepared and submitted to OPM and MIU			performed as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,254.000
221002 Workshops, Meetings and Seminars			10,530.000
221003 Staff Training			3,000.000
221008 Information and Communication Technology Supplies.			2,827.840
221009 Welfare and Entertainment			4,682.667
221011 Printing, Stationery, Photocopying and Binding			29,907.714
221012 Small Office Equipment			1,213.000
227001 Travel inland			1,500.000
227004 Fuel, Lubricants and Oils			10,280.963
Total For Budget Output			82,196.184
Wage Recurrent			0.000
Non Wage Recurrent			82,196.184
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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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		Performance on target.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		34,400.000	
Total For Budget Output		34,400.000	
Wage Recurrent		0.000	
Non Wage Recurrent		34,400.000	
Arrears		0.000	
AIA		0.000	
Total For Department		6,144,388.007	
Wage Recurrent		438,304.396	
Non Wage Recurrent		5,659,553.240	
Arrears		46,530.371	
AIA		0.000	
Develoment 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 Ordinances held.		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
70% (estimate of 3) received Ordinances and Byelaws verified and submitted to Ministry of Local Government	Two (2) Ordinances verified and submitted to the Ministry of Local Government. One (1) Byelaw reviewed and submitted to Ministry of Local Government.	
100% (estimate of 1) signed Ordinances authorized for publication	Two (2) signed Ordinances authorised for publication.	Performance within target.
	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.
Noter up for subsidiary legislation prepared		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		93,197.577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,780.000
221008 Information and Communication Technology Supplies.		13,629.000
221009 Welfare and Entertainment		9,700.000
221011 Printing, Stationery, Photocopying and Binding		5,865.780
224011 Research Expenses		57,260.000
227002 Travel abroad		9,485.335
227004 Fuel, Lubricants and Oils		10,120.323
	Total For Budget Output	255,038.015
	Wage Recurrent	93,197.577
	Non Wage Recurrent	161,840.438
	Arrears	0.000
	AIA	0.000
	Total For Department	255,038.015
	Wage Recurrent	93,197.577
	Non Wage Recurrent	161,840.438

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Ten (10) Bills drafted and returned to MDAs.	Performance on target
	Principles for the Copy right and Neighboring Rights Bill received, Bill drafted.	Performance on target.
Authorise for publication 100% (estimate of 10) received Bills	Four (04) Bills authorised for publication. These include; The Copyright and Neighboring Rights (Amendment) Bill, 2025 The Uganda Peoples’ Defence forces (Amendment) Bill, 2025 The Political Parties and Organisations (Amendment) Bill, 2025 The Forensic and Scientific Analytical Services Bill, 2025	MDAs returned less Bills for authorisation for publication.
Authorise for publication 100% (estimate of 9) received Assented to Acts	Sixteen (16) Assented to Acts authorised for publication.	More Bills were submitted to H.E for assent among which were 11 tax bills
	Copy Right and Neighboring Rights Bill drafted	Performance on target
Attend 1 Regional/International drafting session	1 international drafting session attended.	FPC received 1 invitations to attend international drafting session.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	155,615.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,259.000
221009 Welfare and Entertainment	7,533.333
221011 Printing, Stationery, Photocopying and Binding	17,750.000
227002 Travel abroad	9,923.140
227004 Fuel, Lubricants and Oils	10,602.243
Total For Budget Output	210,683.677

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	155,615.961
	Non Wage Recurrent	55,067.716
	Arrears	0.000
	AIA	0.000
	Total For Department	210,683.677
	Wage Recurrent	155,615.961
	Non Wage Recurrent	55,067.716
	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 33) SIs drafted and submitted to MDAs	thirty two (32) statutory instruments drafted and submitted to MDAs.	Performance on target
1 Regional/International drafting session attended	One (1) international drafting session was attended.	output achieved
100% (estimate of 30) signed SIs authorised for publication	Twenty six (26) S.I.s signed and authorised for publication.	output achieved
100% (estimate of 2) signed Legal Notices authorised for publication	Ten (10) Legal Notices signed and authorised for publication.	Over performance was because increase in number of requests for road works and motor vehicle rallies
80% (estimate of 1) requested Legal Notices drafted and submitted to MDAs	Fifteen (15) Legal Notices were drafted and submitted to MDAs.	Over performance was a result of requests for instruments publishing the particulars of private universities issued with provisional licenses and particulars of universities issued with certificates of classification and registration.
	11 sets for the Revised Laws of Uganda procured.	Performance on target.

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Quarter 4

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		87,353.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,334.140
221007 Books, Periodicals & Newspapers		11,950.000
221008 Information and Communication Technology Supplies.		7,917.800
221009 Welfare and Entertainment		54.333
221011 Printing, Stationery, Photocopying and Binding		8,368.088
224011 Research Expenses		9,487.860
227001 Travel inland		2,705.000
227002 Travel abroad		12,733.000
227004 Fuel, Lubricants and Oils		9,959.683
	Total For Budget Output	166,862.904
	Wage Recurrent	87,353.000
	Non Wage Recurrent	79,509.904
	Arrears	0.000
	AIA	0.000
	Total For Department	166,862.904
	Wage Recurrent	87,353.000
	Non Wage Recurrent	79,509.904
	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		

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		1251 new files for clients opened.	Performance on target.
Estate registration and inspection (Inspection of 25 estates)		90 Estates inspected.	Performance on target.
50 family mediations held		102 family mediations held	
25 estates wound up/renounced.		22 estates wound up/renounced.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			182,735.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			27,320.700
221001 Advertising and Public Relations			20,502.000
221008 Information and Communication Technology Supplies.			6,036.880
221009 Welfare and Entertainment			8,000.000
221011 Printing, Stationery, Photocopying and Binding			29,771.400
227004 Fuel, Lubricants and Oils			14,329.092
Total For Budget Output			288,695.130
Wage Recurrent			182,735.058
Non Wage Recurrent			105,960.072
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) and 7 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 (5 Trust Causes) and 10 Trust Causes Inspected		Registration of trust causes (4 Trust Causes) and 7 Trust Causes Inspected	

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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	
211101 General Staff Salaries		34,134.864	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,697.131	
221001 Advertising and Public Relations		19,390.175	
221009 Welfare and Entertainment		6,666.667	
221011 Printing, Stationery, Photocopying and Binding		11,376.380	
227004 Fuel, Lubricants and Oils		10,795.011	
		Total For Budget Output	89,060.228
		Wage Recurrent	34,134.864
		Non Wage Recurrent	54,925.364
		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.	30 land Searches, lodging and removal of caveats conducted.	Performance on target.	
Application to Courts to grant/revocation/review of letters of Administration, and related matters, 5 estates made	4 Applications to Courts to grant/revocation/review of letters of Administration, and related matters made	Performance on target.	
125 estates recorded in Succession Registers Verified		Performance on target.	
Administrator General Represented in Courts (25 land and related cases)	Administrator General Represented in Courts (38 land and related cases)	Performance on target.	
Land transfers issued (15 land transfers)	34 Land transfers issued	Performance on target.	
800 Certificates of no objection issued.	1032 Certificates of no objection issued.	Performance within target.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		340,025.844	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,567.169	
221001 Advertising and Public Relations		4,000.000	
221009 Welfare and Entertainment		8,333.333	
221011 Printing, Stationery, Photocopying and Binding		10,819.420	

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Quarter 4

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
221020 Litigation and related expenses		2,070.000
227001 Travel inland		480.000
227004 Fuel, Lubricants and Oils		11,887.364
	Total For Budget Output	397,183.130
	Wage Recurrent	340,025.844
	Non Wage Recurrent	57,157.286
	Arrears	0.000
	AIA	0.000
	Total For Department	774,938.488
	Wage Recurrent	556,895.766
	Non Wage Recurrent	218,042.722
	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		
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		No cases were cause listed in Q4
12 Professional meetings undertaken	12 Professional meetings undertaken	Effective Supervision of Attorneys
1 Strategic technical meetings/workshops for special interest litigation matters held		

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Quarter 4

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		
Attorneys in specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	2 Attorneys trained	
17 human rights cases defended	18 human rights cases defended	Effective Supervision of Attorneys
Government (public agencies) represented in 45 backlog Court cases	Government (public agencies) represented in 77 backlog Court cases	Effective supervision of Attorneys
Institutions and Agencies represented in 100 current cases in Courts, Tribunals and Commissions	Institutions and Agencies represented in 132 current cases in Courts, Tribunals and Commissions	-The Judiciary recruited more judicial officers, hence increasing their capacity to handle more cases. -Increased number of magisterial areas, hence leading to more cases being cause-listed. -Effective supervision of Attorneys.
20 Constitutional Petitions, appeals and applications defended	17 Constitutional Petitions, appeals and applications defended	Effective supervision of Attorneys
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		156,242.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,120.000
221002 Workshops, Meetings and Seminars		11,360.000
221009 Welfare and Entertainment		15,600.000
221011 Printing, Stationery, Photocopying and Binding		4,236.200
221012 Small Office Equipment		7,071.040
221020 Litigation and related expenses		25,685.250
227001 Travel inland		13,266.000
227004 Fuel, Lubricants and Oils		16,064.000
Total For Budget Output		260,644.542
Wage Recurrent		156,242.052

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	104,402.490
	Arrears	0.000
	AIA	0.000
	Total For Department	260,644.542
	Wage Recurrent	156,242.052
	Non Wage Recurrent	104,402.490
	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		
114 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	Line Ministries represented in 150 cases in Courts, Tribunals and Commissions	-Many cases were cause listed. The judiciary recruited more judicial officers, hence increasing their capacity to handle more cases. -Increased number of magisterial areas hence leading to more cases being cause listed. -Effective supervision of Attorneys. short notice given in some cases.
6 EACJ matters/cases defended		No cases were cause listed in Q4
Held Quarterly Strategic technical meetings/workshops for special interest litigation matters	8 technical meetings for special interest litigation matters conducted	Effective Supervision of Attorneys
25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	Line Ministries defended in 25 Constitutional Petitions, Appeals and Applications	Effective Supervision of Attorneys
Defended 18 Constitutional Petitions, appeals and applications	Line Ministries defended in 25 Constitutional Petitions, Appeals and Applications	Effective supervision of Attorneys
Defended 18 Human Rights Cases	19 Human Rights cases defended	Effective supervision of Attorneys

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Quarter 4

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		193,096.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,350.000
221002 Workshops, Meetings and Seminars		38,431.160
221009 Welfare and Entertainment		15,600.000
221011 Printing, Stationery, Photocopying and Binding		15,269.200
221020 Litigation and related expenses		39,560.000
227001 Travel inland		3,299.996
227004 Fuel, Lubricants and Oils		20,883.206
	Total For Budget Output	337,490.459
	Wage Recurrent	193,096.897
	Non Wage Recurrent	144,393.562
	Arrears	0.000
	AIA	0.000
	Total For Department	337,490.459
	Wage Recurrent	193,096.897
	Non Wage Recurrent	144,393.562
	Arrears	0.000
	AIA	0.000
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		
20 Constitutional Petitions, appeals and applications defended	Local Government defended in 15 Constitutional Petitions, appeals and applications	Effective supervision of Attorneys

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Local Governments represented in 98 cases in Courts, Tribunals and Commissions	Local Governments represented in 116 cases in Courts, Tribunals and Commissions	-Many cases were cause listed. -The Judiciary recruited more judicial officers, hence increasing their capacity to handle more cases. -Increased number of magisterial areas leading to more cases being cause-listed. -Effective supervision of Attorneys
6 EACJ matters/cases defended		No cases were cause listed in Q4
Technical meetings and Court Attendances facilitated	12 Technical meetings and Court Attendances facilitated	Effective supervision of Attorneys
Local Government represented in 40 Backlog Cases in Courts	Local Government represented in 65 Backlog Cases in Courts	-Effective supervision of Attorneys. -More cases were cause listed because of highly motivated judiciary and the increased number of magisterial areas.
17 human rights cases defended	28 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	1 Attorney trained	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		190,144.638
221008 Information and Communication Technology Supplies.		1,298.000
221009 Welfare and Entertainment		9,900.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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
221012 Small Office Equipment			542.800
221020 Litigation and related expenses			33,415.000
227001 Travel inland			660.000
227004 Fuel, Lubricants and Oils			14,457.600
	Total For Budget Output		250,418.038
	Wage Recurrent		190,144.638
	Non Wage Recurrent		60,273.400
	Arrears		0.000
	AIA		0.000
	Total For Department		250,418.038
	Wage Recurrent		190,144.638
	Non Wage Recurrent		60,273.400
	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	129 Agreements and MOUs from the Line Ministries reviewed	More MOUS and Agreements were received for review	
300 contracts reviewed to to ascertain legality and enforceability	411 contracts reviewed to ascertain legality and enforceability	-Received more requests than anticipated.	
60 Legal Opinions rendered to MDAs	132 Legal Opinions rendered to MDAs	Fewer requests for legal opinions were received	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			
75 Interministerial and Contract Committee meetings attended		230 Interministerial and Contract Committee meetings attended	
100 internal technical working meetings held		66 internal technical working meetings held	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			160,871.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,540.000
221009 Welfare and Entertainment			5,650.000
221011 Printing, Stationery, Photocopying and Binding			4,796.700
227002 Travel abroad			9,170.548
227004 Fuel, Lubricants and Oils			10,882.399
Total For Budget Output			208,910.707
Wage Recurrent			160,871.060
Non Wage Recurrent			48,039.647
Arrears			0.000
AIA			0.000
Total For Department			208,910.707
Wage Recurrent			160,871.060
Non Wage Recurrent			48,039.647
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		411 contracts reviewed to ascertain legality and enforceability, Environmental and Social Impact Compliance	More requests for contract reviews than anticipated
60 legal opinions rendered on any subject.		132 legal opinions rendered on any subject.	Fewer requests for legal opinions received

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
50 contracts committee and Interministerial meetings attended.	130 contracts committee and Interministerial meetings attended.		
Held 25 Internal Technical Working Meetings	Held 95 Internal Technical Working Meetings		
Undertook Negotiations of 10 Government Contracts, Agreements and Treaties within and outside Uganda.	Undertook negotiations of 5 Government Contracts, Agreements and Treaties within and outside Uganda.		Overperformance was due to the increase in Government engagements with regional and international partners.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			158,237.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,500.000
221009 Welfare and Entertainment			4,943.400
221011 Printing, Stationery, Photocopying and Binding			1,563.500
227001 Travel inland			3,277.500
227002 Travel abroad			30,854.816
227004 Fuel, Lubricants and Oils			4,819.201
Total For Budget Output			214,195.640
Wage Recurrent			158,237.223
Non Wage Recurrent			55,958.417
Arrears			0.000
AIA			0.000
Total For Department			214,195.640
Wage Recurrent			158,237.223
Non Wage Recurrent			55,958.417
Arrears			0.000
AIA			0.000
Department:003 Legal Advisory Consultative Services			
Budget Output:460091 Legal and Advisory Services for Local Government			

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 ascertain legality and enforceability	411 contracts reviewed to ascertain legality and enforceability	Received more requests than anticipated
60 legal opinions rendered on any subject	132 legal opinions rendered on any subject	Fewer requests for legal opinions were recieved
50 MoUs reviewed and guidance provided	129 MoUs reviewed and guidance provided	More MOUS were received for review
75 Contracts Committee and Interministerial Meetings attended.	240 Contracts Committee and Interministerial Meetings attended.	fewer meetings invited to
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		131,341.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,899.999
221002 Workshops, Meetings and Seminars		8,882.160
221009 Welfare and Entertainment		9,013.333
221011 Printing, Stationery, Photocopying and Binding		11,682.000
227001 Travel inland		16,581.385
227002 Travel abroad		26,968.820
227004 Fuel, Lubricants and Oils		7,673.133
Total For Budget Output		231,041.830
Wage Recurrent		131,341.000
Non Wage Recurrent		99,700.830
Arrears		0.000
AIA		0.000
Total For Department		231,041.830
Wage Recurrent		131,341.000
Non Wage Recurrent		99,700.830
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Quarterly inspection and monitoring of Asset management in both headquarter and regional offices done.	Performance on target.
Government represented in the International arbitrations filed against it by Strabag and Rift Valley railways.	Government was represented in the International arbitrations filed against it by Strabag and Rift Valley railways.	Performance on target.
Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.	Quarterly inspection and monitoring of Asset management in both headquarter and regional offices done.	Performance on target.
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 2 pending intentions to sue. During the Quarter. 11 cases were won and 3 were lost. DLAS: 18 contracts and agreements approved and 5 are pending. 07 legal opinions given and 09 are pending. Admin Gen: Opened up 62 files for estates of deceased persons, issued 48 certificates of no objection, inspected 3 estates and 4 reconciliations brokered.	Files were opened based on availability of requirements for CONO and needs of our clients.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 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: 28 requests for legal opinions received and were all responded to.. drafted 15 contracts and cleared 14 contracts while 01 awaits response by Kabarole District Local Government. DCL: 20 cases registered , 150 cases cause listed , received 58 hearing notices, made 170 court appearances. 11 cases concluded and won saving Government UGx 525m, while 579 cases are still pending. 35 mediations were handled while 8 are pending. (DCL)—Human Rights Cases: No new Human Rights cases registered during the quarter. 15 cases concluded out of which 13 cases were won saving Government UGX 425m and 02 cases worthy UGX 37m were lost. concluded. 266 human rights cases are pending. Admin Gen: opened 54 files, attended 1 cases against the Admin Gen, held 70 family mediations, 34 estates inspected issued 57 certificates of no objection.	Parties are still engaging to settle the matters amicably. Delayed responses in availing further and better particulars on some matters.
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: 20 requests for Legal opinions received and were all responded to. cleared 23 contracts out of the 24 Draft Contracts submitted for legal (technical) guidance. DCL: registered 44 cases, 50 cases cause listed, received 46 hearing notices, made 70 appearances, concluded 07 cases while 812 cases are pending and won 01 case worth UGX 120M and lost 6 cases worth 183.7M. Handled 5 mediations while 02 are pending. 264 human rights cases are pending. Admin Gen: opened 31 files for estates of deceased persons, attended 1 case against the Admin Gen, held 01 family mediation, inspected 2 estates, administered 3 estates and issued 33 certificates of no objection.	Understaffing of Attorneys. Delay in availing documents for further and better particulars and instructions.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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	<p>Mbale Regional Office:</p> <p>1. Under DLAS, 26 requests received for Legal opinions of which 18 were rendered, 33 drafted contracts were submitted for legal (technical) guidance of which 3 were cleared within 14 days, 23 MOUs were reviewed and cleared within 14 days.</p> <p>DCL– 63 new cases were registered, 65 hearing notices were received, , 120 court appearances were made, 12 cases were concluded. 10 cases won and 2 cases lost. 719 cases are still pending while 5 mediations were handled. 01 human rights case was concluded and won while 16 cases are pending.</p> <p>3. Admin. General, 178 family mediations were conducted, 7 estates were inspected and 45 Certificates of No Objection were issued, 4 court cases against and by the Administrator General were attended.</p>	Increased awareness about the Succession laws The effect of RAPEX most especially cases from the defunct UNRA Some matters are fixed/adjourned without issuing hearing notices.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 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: 1. Under DLAS, 10 Legal Opinion requests were received of which 9 Legal opinions were rendered, 57 draft contracts were submitted for legal guidance of which 54 were drafted and cleared. 2. Under DCL–Non Human Rights Cases, 26 new cases were registered, 220 court attendances/appearances were made, 60 cases cause listed/handled, 31 cases were concluded, 13 were won and 3 cases were lost, while 222 cases are pending. 40 mediations were handled and 119 mediations are pending. 2045 backlog cases are still pending and 3 Statutory Notices were received. 3. Under DCL–No Human Rights Cases were received. However, 193 Human Rights Cases are still pending. 4. Under Admin General: 204 files were opened up, 360 family mediations were conducted, 30 inspections were done, 195 certificate of no objections were issued and 2 scheduled Court cases against and By the Administrator General	Matters are concluded according to the Tribunal's schedule and Attorneys do not have control thereof. Case backlog matters were given short adjournments and fixed more than expected. Very old cases were weeded out by court.
Attended 41 Court cases. Reviewed and advised on 14 contracts. Resolved 14 family disputes. Drafted 5 Byelaws.	Moroto Regional Office: DLAS: Received and rendered 15 requests for legal opinions, 6 requests for contract clearance were registered. 6 contracts were cleared for signing. DCL: Registered 5 cases, concluded 11 cases. Admin Gen: Opened 7 files for estates, and issued 4 certificates of no objection.	Increased awareness of our services

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Quarter 4

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 through mediation and arbitrations. Inspected 10 estates of deceased persons. Reviewed and advised on 20 contracts.	Soroti Regional Office: DLAS: Received 12 requests for legal opinions and rendered were all responded to. 21 Draft Contracts submitted for legal (technical) guidance and were all cleared within 14 days. DCL: Registered 8 new cases, cause listed 180 cases, received 10 hearing notices, made 294 appearances, concluded 2 cases while 375 cases are still pending. 01 case worthy UGX 95M was won while 01 case worthy UGX 25m was lost. 29 mediations were handled while 11 are still pending. During the quarter, no new Human rights cases were registered. However, 6 human rights cases were concluded and all won saving Government UGX 600m, while 257 are still pending Administrator General: Opened 15 new files for estates, held 20 family mediations, inspected 15 estates and issued 22 certificates of no objection.	After UHRC carrying out investigations, it was found out that the complaints were baseless and or the complainants were not interested in the claims. There was no siting by Human Rights Tribunal to hear human rights complaints. Also, there are pending Human Rights Decisions before Uganda Human Rights Tribunal. Few attorneys with a lot of civil litigation cases in court and therefore unable to conduct all the planed mediations. High court has been in a criminal session and when High court is conducting a Criminal session, Civil cases are not cause listed. secondly, most of the cases are in high court which has been in a criminal session.
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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Quarter 4

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 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.		
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		UShs Thousand
Item		Spent
211101 General Staff Salaries		352,224.447
211102 Contract Staff Salaries		30,090.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		257,109.000
211107 Boards, Committees and Council Allowances		11,510.990
212102 Medical expenses (Employees)		45,152.709
221001 Advertising and Public Relations		8,879.825
221002 Workshops, Meetings and Seminars		9,764.004
221007 Books, Periodicals & Newspapers		95,049.380

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Quarter 4

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	
221009 Welfare and Entertainment	20,367.500	
221011 Printing, Stationery, Photocopying and Binding	23,033.918	
221012 Small Office Equipment	3,234.000	
221017 Membership dues and Subscription fees.	65,350.000	
221020 Litigation and related expenses	57,174.687	
222001 Information and Communication Technology Services.	31,444.900	
223001 Property Management Expenses	36,515.866	
223003 Rent-Produced Assets-to private entities	1,527,060.520	
223004 Guard and Security services	115,109.528	
223006 Water	15,500.000	
225101 Consultancy Services	293,745.410	
227001 Travel inland	262,774.417	
227002 Travel abroad	198,491.804	
227003 Carriage, Haulage, Freight and transport hire	18,000.000	
227004 Fuel, Lubricants and Oils	131,968.036	
228001 Maintenance-Buildings and Structures	185,052.427	
228002 Maintenance-Transport Equipment	265,264.543	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,375.718	
262101 Contributions to International Organisations-Current	101,258.986	
273102 Incapacity, death benefits and funeral expenses	32,456.000	
273104 Pension	622,384.267	
273105 Gratuity	1,608.859	
352899 Other Domestic Arrears Budgeting	46,530.371	
211101 General Staff Salaries	886,859.120	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,015.904	
221020 Litigation and related expenses	1,733,161.288	
227004 Fuel, Lubricants and Oils	11,181.681	
263402 Transfer to Other Government Units	269,655.554	
Total For Budget Output		2,917,873.547
Wage Recurrent		886,859.120

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,031,014.427
	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 15.5Bn was paid to verifed beneficiaries	
	24,519 Data cards printed and disseminated to districts of Acholi, Lango and Teso sub regions.	Performance on target.
Verify and pay War Debt Claimants UGX 20Bn		

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,475.000
221001 Advertising and Public Relations	24,519.199
221008 Information and Communication Technology Supplies.	101,598.000
221011 Printing, Stationery, Photocopying and Binding	118,021.905
224011 Research Expenses	113,240.000
227004 Fuel, Lubricants and Oils	127,349.190
282104 Compensation to 3rd Parties	15,984,587.986
282105 Court Awards	1,765,824.000
Total For Budget Output	18,312,615.280
Wage Recurrent	0.000
Non Wage Recurrent	18,312,615.280
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

	The launch of the National Human Rights Plan took place between April and June. Stakeholder engagements to gather ownership and consesus were concluded.	
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VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
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	performance on target
Alternative Dispute Resolution of 167 cases in the Law Council in all the 7 Regions held	A total of 84 cases were handled in the Central, Eastern and Western Region.	Inadequate staff to effectively implement various activities of the Department on time.
100 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	102 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	Performance on target.
	Monitoring conducted	performance on target
	One (1) PPU staff was trained in Environmental and social management of projects and programs	No variation
Conducte outreach on enforcement of succession related laws		Performance on target.
Coordinated and conducted value for money Internal Audit of the JLOS activities	Audit of JLOS activities was undertaken across all JLOS funded MDAs	Performance on target.
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	Performance on target.
200 Backlog cases (67 Human Rights and 133 civil) handled		
Conducte outreach on enforcement of succession related laws		
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		
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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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	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	Performance on target	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			6,913,999.310
Total For Budget Output			6,913,999.310
Wage Recurrent			0.000
Non Wage Recurrent			6,913,999.310
Arrears			0.000
AIA			0.000
Total For Department			28,144,488.137
Wage Recurrent			886,859.120
Non Wage Recurrent			27,257,629.017
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			
Complete Construction of the First phase of the JLOS House	Construction of the First phase of the JLOS House at 95% level of Completion	overperformance was due to sunmplementary funds	
Construct upto 50% of the second phase of JLOS house	Construction of the second phase of JLOS house was at 55% completion level	Performed as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1242 JLOS House Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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		
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
	Solar Power was installed at Mbale Office to mitigate effects of frequent loadshedding	
	Electrical installation and earthing system in Arua Regional Office was Rehabilitated	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		373,538.646
312232 Electrical machinery - Acquisition		20,104.250
	Total For Budget Output	393,642.896
	GoU Development	393,642.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	393,642.896
	GoU Development	393,642.896
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
8 ordinary disciplinary committee sittings held.	7 ordinary disciplinary committee sittings held. 97 cases were handled out of which 28 cases were disposed off.	Changes in composition of the Committee during the reporting period and further, members who are permanently employed elsewhere had other competing engagements which affected quorum.
1 Planning and review meetings of the disciplinary committee held.	1 Planning and review meeting of the Disciplinary and Committee was held.	Changes in composition of the Committee during the reporting period and further, members who are permanently employed elsewhere had other competing engagements which affected quorum.
	No capacity building carried out.	Insufficient training funds. Funds released used for continuous Legal education of Attorneys.
Law Council Annual Planning Retreat held	No funds available	No funds available
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.	Changes in composition of the Committee during the reporting period and further, members who are permanently employed elsewhere had other competing engagements which affected quorum.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
	No funds available	No funds available
	3 sittings were held during the Quarter and 7 sittings were held in Quarter 3. 91 cases were handled out of which 28 were disposed of.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	189,002.239	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,184.899	
211107 Boards, Committees and Council Allowances	44,920.350	
221002 Workshops, Meetings and Seminars	7,196.839	
221008 Information and Communication Technology Supplies.	1,090.000	
221009 Welfare and Entertainment	7,769.000	
221011 Printing, Stationery, Photocopying and Binding	6,820.400	
221020 Litigation and related expenses	1,000.000	
227001 Travel inland	17,374.000	
227004 Fuel, Lubricants and Oils	2,412.814	
	Total For Budget Output	395,770.541
	Wage Recurrent	189,002.239
	Non Wage Recurrent	206,768.302
	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.	No funds available	No funds available

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Quarter 4

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		
Advocates Chambers inspected	190 Advocates chambers were inspected out of which 188 were approved and issued with certificates of approval of chambers while 02 were not approved.	Activity fully implemented. Inspection is done in a calendar year. More firms have been established and some chambers (new and those that change location) are inspected twice in a year as required.
Implementation of inspection recommendations in Central Region verified.	Funds were not allocated to the activity	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
211107 Boards, Committees and Council Allowances		24,334.550
221008 Information and Communication Technology Supplies.		5,192.000
221011 Printing, Stationery, Photocopying and Binding		6,726.000
227001 Travel inland		5,835.000
227004 Fuel, Lubricants and Oils		4,136.321
	Total For Budget Output	62,116.830
	Wage Recurrent	15,892.959
	Non Wage Recurrent	46,223.871
	Arrears	0.000
	AIA	0.000
Budget Output:460098 Legal and Paralegal Services		

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Quarter 4

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	04 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.	There were more issues to be considered by the committee.
	15 Institutions teaching Law in Central Region and upcountry inspected. Inspection commenced and was completed in 4th Quarter.	
1 Advert for accredited Institutions teaching Law published	1 Advert published in the New Vision Newspaper on 13th May 2025.	
Legal Aid Service Providers inspected.	87 Legal Aid Service providers inspected out of which 33 were approved and issued with certificates of approval while 54 were not approved. 2 Legal Aid meetings held.	More firms have been established and some chambers (new and those that change location) are inspected twice in a year as required.
1 Pro bono board meetings held	No Pro Bono Board meeting was held.	Pending amendment of the probono Regulation which determine the operation of the Probono Committee. Consultation with stakeholders ongoing.
Continuing Legal Education Certificates (CLE) processed	79 Continuing Legal Education Certificates (CLE) processed.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	67,393.646	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,155.720	
211107 Boards, Committees and Council Allowances	15,648.453	
221001 Advertising and Public Relations	3,650.000	
221002 Workshops, Meetings and Seminars	33,003.124	
221008 Information and Communication Technology Supplies.	6,000.000	

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Quarter 4

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		1,993.000
221011 Printing, Stationery, Photocopying and Binding		10,866.148
227001 Travel inland		5,830.000
227004 Fuel, Lubricants and Oils		4,943.698
	Total For Budget Output	174,483.789
	Wage Recurrent	67,393.646
	Non Wage Recurrent	107,090.143
	Arrears	0.000
	AIA	0.000
	Total For Department	632,371.160
	Wage Recurrent	272,288.844
	Non Wage Recurrent	360,082.316
	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)		6,090.000
221011 Printing, Stationery, Photocopying and Binding		3,649.740

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Quarter 4

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
221012 Small Office Equipment			920.016
227001 Travel inland			21,973.300
227004 Fuel, Lubricants and Oils			14,602.500
	Total For Budget Output		55,160.722
	Wage Recurrent		7,925.166
	Non Wage Recurrent		47,235.556
	Arrears		0.000
	AIA		0.000
	Total For Department		55,160.722
	Wage Recurrent		7,925.166
	Non Wage Recurrent		47,235.556
	Arrears		0.000
	AIA		0.000
Develoment 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.			
4 Technical Officers trained in Legislative drafting	4 Technical Officers were trained in Legislative drafting		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227002 Travel abroad			24,220.967
	Total For Budget Output		24,220.967

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	24,220.967
	Arrears	0.000
	AIA	0.000
	Total For Department	24,220.967
	Wage Recurrent	0.000
	Non Wage Recurrent	24,220.967
	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		
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 were conducted	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,580.000
221002 Workshops, Meetings and Seminars		26,787.809
	Total For Budget Output	35,367.809
	Wage Recurrent	0.000
	Non Wage Recurrent	35,367.809
	Arrears	0.000
	AIA	0.000
	Total For Department	35,367.809

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	35,367.809
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	38,857,033.070
	Wage Recurrent	3,488,372.700
	Non Wage Recurrent	34,928,487.103
	GoU Development	393,642.896
	External Financing	0.000
	Arrears	46,530.371
	AIA	0.000

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Quarter 4

Quarter 4: 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		4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	
quarterly, half year and annual reports prepared		quarterly reports prepared	
Petroleum agreements reviewed, cleared and approved		All Petroleum agreements received, 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		4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	
quarterly, half year and annual reports prepared		Quarterly reports prepared	
Petroleum agreements reviewed, cleared and approved		All Petroleum agreements submitted, reviewed, cleared and approved	
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)		31,368.000	
221003 Staff Training		146,869.175	
221009 Welfare and Entertainment		8,550.000	
Total For Budget Output		186,787.175	
Wage Recurrent		0.000	
Non Wage Recurrent		186,787.175	
Arrears		0.000	
AIA		0.000	
Total For Department		186,787.175	
Wage Recurrent		0.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	186,787.175
	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	The officer was facilitated to undertake training; .	
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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,025.000
221002 Workshops, Meetings and Seminars		8,741.758
221003 Staff Training		14,625.000
221009 Welfare and Entertainment		23,100.000
221011 Printing, Stationery, Photocopying and Binding		1,387.680
227002 Travel abroad		69,416.338
Total For Budget Output		208,295.776
Wage Recurrent		0.000
Non Wage Recurrent		208,295.776

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
		Total For Department	208,295.776
		Wage Recurrent	0.000
		Non Wage Recurrent	208,295.776
		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		Attended and participated in EAC, COMESA & AFCFTA trade meetings, negotiations	
Held meetings with key Trade stakeholders		Held 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)		13,710.000	
227002 Travel abroad		33,926.957	
227004 Fuel, Lubricants and Oils		14,522.665	
		Total For Budget Output	62,159.622
		Wage Recurrent	0.000
		Non Wage Recurrent	62,159.622
		Arrears	0.000
		AIA	0.000
		Total For Department	62,159.622

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	62,159.622
		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: 04340301 Tax Regime reviewed			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
Principles for the Consumer Protection Law developed		Principles for the Consumer Protection Law were developed	
Principles for the Trade Remedies Bill developed		NA	
Trade Remedies Bill drafted		NA	
Consumer Protection Bill drafted		The draft bill was developed and awaits submission for approval	
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)			27,330.000
221009 Welfare and Entertainment			14,666.667
221011 Printing, Stationery, Photocopying and Binding			1,884.460
227004 Fuel, Lubricants and Oils			5,929.318
Total For Budget Output			49,810.445
Wage Recurrent			0.000
Non Wage Recurrent			49,810.445
Arrears			0.000
AIA			0.000
Total For Department			49,810.445
Wage Recurrent			0.000
Non Wage Recurrent			49,810.445
Arrears			0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 drafted for the metal scrap industry	NA		
Regulations under the Industrial Licensing Act amended	NA		
Regulations under the Accreditation Services Act drafted	NA		
Regulations under the amended Sugar Act drafted	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,504.079	
221009 Welfare and Entertainment		14,666.667	
221011 Printing, Stationery, Photocopying and Binding		2,973.600	
227004 Fuel, Lubricants and Oils		5,929.318	
Total For Budget Output		52,073.664	
Wage Recurrent		0.000	
Non Wage Recurrent		52,073.664	
Arrears		0.000	
AIA		0.000	
Total For Department		52,073.664	
Wage Recurrent		0.000	
Non Wage Recurrent		52,073.664	
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			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		3 Benchmarking visits undertaken during the quarter in Thailand, Norway and France	
20 Renewable and 5 Nuclear Energy Contracts drafted		5 Renewable and Nuclear Energy Contracts drafted	
Held Consultative Meetings with Key Stakeholders		All (215) Consultative Meetings with Key Stakeholders held. meetings held were to - Refinery implementation agreement negotiations -EACOP financing document negotiations -Crude Supply agreement negotiations -YAATRA refinery implementation agreement negotiations -UMEME privatisation agreements dispute resolution negotiations	
Held Negotiations on Renewable and Nuclear Energy Contracts		All (5) Negotiations on Renewable and Nuclear Energy Contracts held - Refinery implementation agreement negotiations -EACOP financing document negotiations -Crude Supply agreement negotiations -YAATRA refinery implementation agreement negotiations -UMEME privatisation agreements dispute resolution negotiations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,230.288	
221009 Welfare and Entertainment		22,666.433	
227002 Travel abroad		37,550.668	
227004 Fuel, Lubricants and Oils		40,574.003	
Total For Budget Output		211,021.392	
Wage Recurrent		0.000	
Non Wage Recurrent		211,021.392	
Arrears		0.000	
AIA		0.000	
Total For Department		211,021.392	
Wage Recurrent		0.000	
Non Wage Recurrent		211,021.392	

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Quarter 4

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: 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	2 Regulations drafted and published.
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	Energy Efficiency and Conservation Bill drafted. Regulations under the Energy Efficiency and Conservation Act drafted
Atomic Energy Amendment Bill drafted	Atomic Energy Bill drafted and forwarded to client.
Regulations under the Atomic Energy Act drafted	Atomic Energy Bill drafted and forwarded to client.

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	Regulations under the Atomic Energy Act drafted
Atomic Energy Amendment Bill drafted	Atomic Energy Bill drafted and forwarded to client.

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Quarter 4

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)		59,559.878
221003 Staff Training		29,250.000
221009 Welfare and Entertainment		30,800.000
221011 Printing, Stationery, Photocopying and Binding		3,548.850
227002 Travel abroad		66,831.496
227004 Fuel, Lubricants and Oils		11,854.190
	Total For Budget Output	201,844.414
	Wage Recurrent	0.000
	Non Wage Recurrent	201,844.414
	Arrears	0.000
	AIA	0.000
	Total For Department	201,844.414
	Wage Recurrent	0.000
	Non Wage Recurrent	201,844.414
	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		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 were responded and report submitted to the AOG 2. Responses to the Audit General Report 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, Half-year financial statements for FY2024/25 and Nine-year for FY2024/25 financial statements were prepared and submitted to AoG.	
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		Approved Payment requests processed	
1. Approved payments processed. 2. Bounced payments reconciled.		All approved payments processed and Bounced payments reconciled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			40,819.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			171,245.084
221003 Staff Training			53,697.206
221008 Information and Communication Technology Supplies.			5,655.678
221009 Welfare and Entertainment			515,127.425
221011 Printing, Stationery, Photocopying and Binding			12,650.792
221012 Small Office Equipment			20,989.700
221016 Systems Recurrent costs			29,400.000
227001 Travel inland			84,378.830
227004 Fuel, Lubricants and Oils			110,000.000
Total For Budget Output			1,043,964.123

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	40,819.408
	Non Wage Recurrent	1,003,144.715
	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	All Induction of newly appointed staff and internship students conducted 14 State Attorneys promoted to Senior State Attorneys and appointed
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	Staff Appraisal processes and Signing of Performance Agreement and Plans were coordinated for FY2024/25
Staffs sensitized about the Rewards and Sanctions System	Staff sensitization on the Rewards and Sanctions System carried out. Rewards and Sanctions committee meetings were held to Sensitize staff 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
End of year reviews organised.	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.	108 pensioners were paid pension by 28th day 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 in Q1 and Q2
Training Committee Meetings held, implementing meeting resolutions as well as submitting progress reports conducted	Training Committee Meeting was held and progress report was submitted. A new Training Committee was appointed after expiry of term of Old Committee.
Progress Report on implementation of Performance Improvement Plan (PIP) sumitted	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
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Item	Spent
211101 General Staff Salaries	41,878.925

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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)			29,623.364
211107 Boards, Committees and Council Allowances			29,998.630
221002 Workshops, Meetings and Seminars			81,692.533
221003 Staff Training			75,000.000
221008 Information and Communication Technology Supplies.			2,360.000
221009 Welfare and Entertainment			119,816.124
221011 Printing, Stationery, Photocopying and Binding			2,883.920
221012 Small Office Equipment			4,071.000
221016 Systems Recurrent costs			47,320.000
224001 Medical Supplies and Services			10,000.000
227001 Travel inland			85,089.575
227004 Fuel, Lubricants and Oils			57,304.681
	Total For Budget Output		587,038.752
	Wage Recurrent		41,878.925
	Non Wage Recurrent		545,159.827
	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			
MoJCA Statistical Abstract for FY2023/2024 prepared and printed		MoJCA Statistical Abstract for FY2023/2024 prepared	
24 Division meetings held		24 Division meetings held	
4 Quarterly performance reports Prepared and submitted to the MoFPED		4 Quarterly performance report Prepared and submitted to the MoFPED	
BFP prepared, submitted to MoFPED by 15th November 2024 and 300 copies printed		BFP prepared, submitted to MoFPED by 15th November 2024 and 300 copies printed	
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		4 Quarterly Financial management Committee meetings held	
MOJCA Strategic Development Plan IV prepared		Consultative stakeholder meetings were conducted and draft Strategic Plan was developed and submitted to NPA for approvals	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			
MPS prepared and 300 copies printed		MPS prepared and 300 copies printed	
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		Half-Year and Annual performance assessment reports prepared and submitted to the OPM	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			62,519.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			224,809.173
221002 Workshops, Meetings and Seminars			382,716.344
221003 Staff Training			39,999.483
221008 Information and Communication Technology Supplies.			21,063.000
221009 Welfare and Entertainment			8,800.000
221011 Printing, Stationery, Photocopying and Binding			68,405.713
221012 Small Office Equipment			8,419.984
224011 Research Expenses			243,703.183
227001 Travel inland			85,890.970
227004 Fuel, Lubricants and Oils			112,803.498
Total For Budget Output			1,259,131.183
Wage Recurrent			62,519.835
Non Wage Recurrent			1,196,611.348
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		All Monthly reports prepared and submitted to PPDA and PSST by 15th of every month.	
Procurements prepared and submitted to Contract Committee for approval		All Procurements were prepared and submitted to Contract Committee for approval.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Evaluations of procurements coordinated and conducted	Evaluations of procurements were coordinated and conducted.
Items in the BOS disposed off	The disposal process is ongoing.

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	21,296.837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,168.101
211107 Boards, Committees and Council Allowances	53,615.545
221003 Staff Training	22,500.000
221009 Welfare and Entertainment	21,266.667
221011 Printing, Stationery, Photocopying and Binding	2,959.912
227004 Fuel, Lubricants and Oils	34,268.584
Total For Budget Output	228,075.646
Wage Recurrent	21,296.837
Non Wage Recurrent	206,778.809
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	All Regional offices were supervised and mentored in records management practices
704,000 files automated	184869 files automated
30 staffs trained on EDRMS use.	30 staffs trained on EDRMS use.
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
24 staffs trained in file user management best practices	24 staff trained

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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			38,126.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			113,652.700
221002 Workshops, Meetings and Seminars			39,916.701
221003 Staff Training			15,000.000
221009 Welfare and Entertainment			12,040.000
221011 Printing, Stationery, Photocopying and Binding			5,818.580
221012 Small Office Equipment			12,466.000
227001 Travel inland			42,544.788
227004 Fuel, Lubricants and Oils			63,126.337
Total For Budget Output			342,691.869
Wage Recurrent			38,126.763
Non Wage Recurrent			304,565.106
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 and TB at Headquarters organized.		
HIV/AIDS sensitization Outreaches conducted at regional offices	HIV/AIDS awareness campaign was conducted through distributed IEC materials. 7 regional offices visited and sensitized on HIV/AIDs and TB		
HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.	250 brochures and TB posters distributed.		
4 Quarterly HIV/AIDS committee meetings held	HIV/AIDS committee meetings were held		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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	
211107 Boards, Committees and Council Allowances		27,484.160	
221009 Welfare and Entertainment		7,333.333	
224001 Medical Supplies and Services		40,000.000	
227001 Travel inland		21,272.394	
Total For Budget Output		96,089.887	
Wage Recurrent		0.000	
Non Wage Recurrent		96,089.887	
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.		79 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 guidance was provided to Government and its allied institutions on various legal matters especially on contracts	
8 top management meetings held		9 top management meetings Held	
The National and International events participated.		Government was represented in international meeting and the UN General Assembly 2024 in New York, Africa Legal Aid meeting and COMESA meeting in Lusaka, a session of the parties to United Nations in Vienna, the National Delegation & UN Convention, Abu Dhabi sustainability week summit, 34th meeting of the Sectorial council of Ministers responsible for EAC Affairs, AALCO conference in Bangkok Thailand and the 81st ordinary session of the African commission on Human and People’s rights	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Quarterly Office operations facilitated.		Quarterly operations were facilitated to enable officers to effectively perform their mandates	
Professional attire and corporate wear procured.		Not procured	
12 Senior Management meetings held		6 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.	
Land of Mbarara and Soroti Regional Offices Fenced		Fencing of Mbarara Regional Office done.	
Training conferences of stakeholders in legal matters at regional offices coordinated and conducted		NA	
Performance of Regional Offices monitored and evaluated		Quarterly Performance of Regional Offices carried out.	
Technical support during the Development policies and regulations for improved service delivery provided.		Technical support provided in the preparation of the Strategic Plan and Ministerial Policy Statement.	
New editions and updated reference materials procured		Legal reference materials procured for the Attorney General’s Chambers Library and Regional Offices to update the stock.	
Quarterly cleaning services Procured		Quarterly Cleaning services were paid	
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		14 staff were provided with medical assistance	
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 at Bauman House and Georgia House paid Guard and Security services procured Utility bills (Water and Electricity Paid)	
4 Quarterly Technical support supervision in Regional Offices conducted and reports prepared		Quarterly Technical support supervision in Regional Offices conducted and reports prepared.	
Public awareness campaigns through Magazine and news paper publications conducted		Camp for voluntary testing for HIV/AIDS & TB conducted for all staff and clients.	
Dissemination of Legal reference materials and mentorship of Regional Office staffs in management of library materials Coordinated and conducted		Legal reference materials procured for the Attorney General’s Chambers Library and Regional Offices to update the stock.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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 that is; 1. RVR 2nd Arbitration attended 2. Strabag International Limited Vs Uganda was attended by AG in Dubai, UAE. 3. Arbitration in Paris France All required services sought and fees paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,412,969.448
211102 Contract Staff Salaries	50,716.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,835,530.387
211107 Boards, Committees and Council Allowances	53,615.545
212102 Medical expenses (Employees)	128,139.209
221001 Advertising and Public Relations	87,000.000
221002 Workshops, Meetings and Seminars	79,833.400
221003 Staff Training	135,750.000
221007 Books, Periodicals & Newspapers	145,454.750
221008 Information and Communication Technology Supplies.	57,243.570
221009 Welfare and Entertainment	109,910.000
221011 Printing, Stationery, Photocopying and Binding	322,426.462
221012 Small Office Equipment	17,716.800
221017 Membership dues and Subscription fees.	125,733.752
221020 Litigation and related expenses	120,895.111
222001 Information and Communication Technology Services.	50,000.000
223001 Property Management Expenses	90,030.804
223003 Rent-Produced Assets-to private entities	6,204,121.000
223004 Guard and Security services	361,948.528

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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
223006 Water			62,000.000
224010 Protective Gear			600.000
225101 Consultancy Services			6,978,022.097
227001 Travel inland			1,006,487.188
227002 Travel abroad			1,344,928.199
227003 Carriage, Haulage, Freight and transport hire			18,000.000
227004 Fuel, Lubricants and Oils			509,853.464
228001 Maintenance-Buildings and Structures			260,000.000
228002 Maintenance-Transport Equipment			552,136.723
228003 Maintenance-Machinery & Equipment Other than Transport			20,783.006
262101 Contributions to International Organisations-Current			101,258.986
273102 Incapacity, death benefits and funeral expenses			136,526.000
273104 Pension			1,443,185.921
273105 Gratuity			7,469.213
352899 Other Domestic Arrears Budgeting			46,530.371
Total For Budget Output			23,876,815.934
Wage Recurrent			1,463,685.448
Non Wage Recurrent			22,366,600.115
Arrears			46,530.371
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	Six (6) Hikvision Access Control Terminals with multi-mode authentication (including Face Recognition, RFID, and PIN Code) were procured are awaiting installation in the new JLOS House.		
Software Maintained and Repaired	All 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		
Internet Services Provided	Quarterly Internet Services Provided		
Four staffs trained	one staff trained		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			48,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,377.456
221002 Workshops, Meetings and Seminars			70,322.500
221003 Staff Training			16,650.000
221008 Information and Communication Technology Supplies.			148,907.240
221011 Printing, Stationery, Photocopying and Binding			2,159.400
222001 Information and Communication Technology Services.			170,070.956
223001 Property Management Expenses			17,379.536
227001 Travel inland			32,425.904
227004 Fuel, Lubricants and Oils			28,857.755
228003 Maintenance-Machinery & Equipment Other than Transport			62,853.688
Total For Budget Output			637,504.435
Wage Recurrent			48,500.000
Non Wage Recurrent			589,004.435
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
20 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA		Nineteen (19) briefing notes were prepared for the Hon. Minster on: 1) CT (2024) 96, CT (2024) 93, CT (2024) 25, CT (2024) 113, CT (2024) 79, CT(2024) 142, CT(2024) 170, CT(2025) 16, CT(2025) 29, (2025) 54, CT (2025) 55, CT (2025) 64,CT (2025) 71, CT (2025) 102 and CT (2025) 101 2) draft Revised Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024, 18th June, 2025 3) 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	
Ministry's Cabinet Forward Agenda Plan FY 2025/2026 Prepared and submit it to Cabinet Secretariat		Ministry's Cabinet Forward Agenda FY 2025/2026 was compiled and submitted to Cabinet Secretariat	
The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions monitored and status report prepared		Cabinet Information Paper CT (2024) 25, on the progress of implementation of Cabinet directive on the Livestock Compensation of War Debt Claimants and/Beneficiaries in Acholi, Lango And Teso Sub Regions was prepared and submitted to Office of Deputy Head of Public Service and Deputy Secretary to Cabinet to be Included on the agenda of the next convenient Cabinet meeting	
Status of Implementation of Cabinet decisions/directives for the Calendar years 2024 and 2025 compiled and submit to Cabinet Secretariat		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	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Quarterly technical policy development guidance to management and Ministry's Allied institutions Provided		Technical guidance was provided to URSB and Judiciary in preparation of the: Cabinet Information Paper CT (2024) 96, and CT (2024) 113. 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, Cabinet Memorandum CT (2025) 102 and CT (2025), and drafting of Revised Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024, 18th June, 2025 and National Waste Management Policy and Supported in drafting Cabinet Memorandum CT (2024) 93, on Payment of Public Servants Serving as Board Members of Statutory Bodies, and CT (2025) 71 Principles for the National Legal Examinations Centre Bill, 2025.	
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 31st December, 2024 was updated and Maintained	
Ministry's Public Policy Research Agenda FY 2025/2026 prepared and submitted to Cabinet Secretariat		Public Policy Research Agenda FY 2025/2026 were compiled and submitted to Cabinet Secretariat	
2 Cabinet Memoranda and 2 Cabinet Information Papers prepared and submitted to Cabinet Secretariat		1) CT (2024) 96, CT (2024) 93, CT (2024) 25, CT (2024) 113, CT (2024) 79, CT(2024) 142, CT(2024) 170, CT(2025) 16, CT(2025) 29, (2025) 54, CT (2025) 55, CT (2025) 64,CT (2025) 71, CT (2025) 102 and CT (2025) 101 2) draft Revised Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024, 18th June, 2025 3) 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	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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		
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 and submitted to Ministry of Finance, Planning and Economic Development. Principles were prepared and submitted to Cabinet Secretariat for consideration on 18th June, 2025	
Production of 2 reports to Cabinet for input and approval before circulation to international fora supported	NA	
Annual Manifesto Implementation report prepared and submitted to OPM and MIU	Mid term Manifesto Implementation report was prepared and submitted to OPM and MIU through the Intergrated Manifesto Reporting System	
Policy on Alternative Dispute Resolution Drafted and submitted to Cabinet	Alternative Dispute Resolution (ADR) Policy was developed through Regulatory Best Practices and was approved by Cabinet	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,454.948	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,334.000	
221002 Workshops, Meetings and Seminars	162,047.017	
221003 Staff Training	15,000.000	
221008 Information and Communication Technology Supplies.	2,827.840	
221009 Welfare and Entertainment	10,266.667	
221011 Printing, Stationery, Photocopying and Binding	34,847.714	
221012 Small Office Equipment	1,213.000	
227001 Travel inland	43,502.074	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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	
227004 Fuel, Lubricants and Oils		57,715.508	
Total For Budget Output		416,208.768	
Wage Recurrent		2,454.948	
Non Wage Recurrent		413,753.820	
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.	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		34,400.000	
Total For Budget Output		34,400.000	
Wage Recurrent		0.000	
Non Wage Recurrent		34,400.000	
Arrears		0.000	
AIA		0.000	
Total For Department		28,521,920.597	
Wage Recurrent		1,719,282.164	
Non Wage Recurrent		26,756,108.062	
Arrears		46,530.371	
AIA		0.000	
Development Projects			
N/A			

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	16 meetings held to review and authorize publication of Ordinances and Byelaws	
70% of (estimated 12 based on FY 2022/23) received Ordinances and Byelaws verified and submitted to Ministry of Local Government	19 Ordinances verified and submitted to Ministry of Local Government. 03 Ordinances submitted for review submitted by the Ministry of Local Government to First Parliamentary Council for review 03 Byelaws reviewed and submitted to Local Government.	
100 percent of signed Ordinances (estimated 6 based on FY 2022/23) authorized for publication;	12 signed Ordinances authorised for publication.	
100 percent of Signed Byelaws (estimated 3 based on FY 2022/23) authorized for publication	No Byelaw authorised for publication.	
5 Regional and International Drafting Sessions attended	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\$hs Thousand
Item	Spent	
211101 General Staff Salaries	480,853.640	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,720.484	
221003 Staff Training	26,250.000	
221008 Information and Communication Technology Supplies.	9,265.360	
221009 Welfare and Entertainment	15,200.000	
221011 Printing, Stationery, Photocopying and Binding	22,871.822	
224011 Research Expenses	57,260.000	
227001 Travel inland	6,517.464	
227002 Travel abroad	58,213.627	
227004 Fuel, Lubricants and Oils	56,813.705	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output819,966.102
		Wage Recurrent480,853.640
		Non Wage Recurrent339,112.462
		Arrears0.000
		AIA0.000
		Total For Department819,966.102
		Wage Recurrent480,853.640
		Non Wage Recurrent339,112.462
		Arrears0.000
		AIA0.000
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	Forty-two (42) 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 drafted.	
100% (an estimate of 37 based on FY 2022/2023) received Bills authorized for publication.	27 Bills authorised for publication. These include; The Income Tax (Amendment) Bill, 2025. The Mortgage Refinance Institutions Bill, 2025. The Building Control (Amendment) Bill, 2025 The Supplementary Appropriation Bill, 2025 The Excise Duty (Amendment) (No. 2) Bill, 2025 The Income Tax (Amendment) (No. 2) Bill, 2025 The Value Added Tax (Amendment) Bill, 2025 The Tax Procedures Code (Amendment) Bill. 2025 The Stamp Duty (Amendment) Bill. 2025 The External Trade (Amendment) Bill, 2025 The Hides and Skins (Export Duty) (Amendment) Bill, 2025 The Appropriation Bill, 2025 The Copyright and Neighboring Rights (Amendment) Bill, 2025 The Uganda Peoples’ Defence forces (Amendment) Bill, 2025 The Political Parties and Organisations (Amendment) Bill, 2025 The Forensic and Scientific Analytical Services Bill, 2025	

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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 36 based on FY 2022/2023) Assented to Acts received authorized for publication.		51 Assented to Acts authorised for publication. These include; The Appropriation Act, 2025 The Supplementary Appropriation Act, 2025 The Tax Procedures Code (Amendment) Act, 2025 The External Trade (Amendment) Act, 2025 The Income Tax (Amendment) Act, 2025 The Excise Duty (Amendment) Act, 2025 The Hides and Skins (Export Duty) (Amendment) Act, 2025 The Value Added Tax (Amendment) Act, 2025 The Income Tax (Amendment) Act (No. 2), 2025 The Excise Duty (Amendment) Act (No. 2), 2025 Public Service Pension Fund Act, 2025.	
Copy Right and Neighboring Rights Bill drafted		Copy Right and Neighboring Rights Bill drafted	
6 Regional and International drafting sessions attended		1 international drafting session attended.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			722,715.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			43,439.000
221003 Staff Training			42,000.000
221008 Information and Communication Technology Supplies.			-4,295.200
221009 Welfare and Entertainment			8,733.333
221011 Printing, Stationery, Photocopying and Binding			17,750.000
227001 Travel inland			5,522.174
227002 Travel abroad			76,801.177
227004 Fuel, Lubricants and Oils			59,519.118
Total For Budget Output			972,185.467
Wage Recurrent			722,715.865
Non Wage Recurrent			249,469.602
Arrears			0.000
AIA			0.000
Total For Department			972,185.467
Wage Recurrent			722,715.865

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	249,469.602
	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	161 statutory instruments were drafted and submitted to MDAs.
5 Regional/International drafting sessions attended	5 international drafting session was attended.
100% (an estimate of 118 based on FY 2022/2023) of signed Statutory Instruments authorised for publication	127 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.

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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 10 based on FY 2022/2023) of signed Legal Notices authorised for publication	30 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 Kisaakyé 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	34 Legal Notices were drafted and submitted to MDAs.	
2 sets for the Revised Laws of Uganda procured.	11 sets for the Revised Laws of Uganda procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		396,385.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,641.751
221003 Staff Training		22,116.300
221007 Books, Periodicals & Newspapers		11,950.000
221008 Information and Communication Technology Supplies.		8,767.400
221009 Welfare and Entertainment		14,054.333
221011 Printing, Stationery, Photocopying and Binding		8,368.088
224011 Research Expenses		18,647.860
227001 Travel inland		23,760.379
227002 Travel abroad		55,672.256
227004 Fuel, Lubricants and Oils		55,911.900
Total For Budget Output		688,275.267
Wage Recurrent		396,385.000
Non Wage Recurrent		291,890.267
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	688,275.267
	Wage Recurrent	396,385.000
	Non Wage Recurrent	291,890.267
	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		
5000 new files for clients opened.	5494 new files for clients opened.	
Estate registration and inspection (Inspection of 100 estates)	395 Estates inspected.	
200 family mediations held	404 family mediations held	
100 estates wound up/renounced.	77 estates wound up/renounced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	733,081.178	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,792.367	
221001 Advertising and Public Relations	20,502.000	
221008 Information and Communication Technology Supplies.	6,036.880	
221009 Welfare and Entertainment	29,333.333	
221011 Printing, Stationery, Photocopying and Binding	32,571.400	
227004 Fuel, Lubricants and Oils	80,440.989	
	Total For Budget Output	1,029,758.147
	Wage Recurrent	733,081.178
	Non Wage Recurrent	296,676.969

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 (12 Trust Causes) and 32 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 (20 Trust Causes) and 10 Trust Causes Inspected	Registration of trust causes (12 Trust Causes) and 32 Trust Causes Inspected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	265,044.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,313.131
221001 Advertising and Public Relations	19,390.175
221009 Welfare and Entertainment	12,666.667
221011 Printing, Stationery, Photocopying and Binding	11,376.380
227001 Travel inland	57,066.000
227004 Fuel, Lubricants and Oils	60,601.284
Total For Budget Output	457,457.794
Wage Recurrent	265,044.157
Non Wage Recurrent	192,413.637
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.	108 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	7 Applications to Courts to grant/revocation/review of letters of Administration, and related matters made

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
500 estates recorded in Succession Registers Verified		NA	
Administrator General Represented in Courts (100 land and related cases)		Administrator General Represented in Courts (67 land and related cases)	
Land transfers issued (60 land transfers)		81 Land transfers issued	
3200 Certificates of no objection issued.		3914 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	804,177.109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,315.169
221001 Advertising and Public Relations	4,000.000
221009 Welfare and Entertainment	30,293.333
221011 Printing, Stationery, Photocopying and Binding	10,819.420
221020 Litigation and related expenses	8,295.000
227001 Travel inland	69,748.000
227004 Fuel, Lubricants and Oils	66,733.557
Total For Budget Output	1,064,381.588
Wage Recurrent	804,177.109
Non Wage Recurrent	260,204.479
Arrears	0.000
AIA	0.000
Total For Department	2,551,597.529
Wage Recurrent	1,802,302.444
Non Wage Recurrent	749,295.085
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Civil Litigation

Departments

Department:001 Public Agencies and Institutions

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		7 EACJ matters/cases Defended	
48 Professional meetings undertaken		48 Professional meetings undertaken	
2 Strategic technical meetings/workshops for special interest litigation matters held		18 Strategic technical meetings/workshops for special interest litigation matters held	
Attorneys in specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained		2 Attorneys trained	
66 human rights cases defended		75 human rights cases defended	
Government (public agencies) represented in 180 backlog Court cases		Government (public agencies) represented in 274 backlog Court cases	
Institutions and Agencies represented in 400 current cases in Courts, Tribunals and Commissions		Institutions and Agencies represented in 494 current cases in Courts, Tribunals and Commissions	
80 Constitutional Petitions, appeals and applications defended		89 Constitutional Petitions, appeals and applications defended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			624,720.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,135.005
221002 Workshops, Meetings and Seminars			23,844.000
221003 Staff Training			22,500.000
221008 Information and Communication Technology Supplies.			14,738.200
221009 Welfare and Entertainment			29,300.000
221011 Printing, Stationery, Photocopying and Binding			29,417.400
221012 Small Office Equipment			7,071.040
221020 Litigation and related expenses			99,265.586
227001 Travel inland			54,098.000
227004 Fuel, Lubricants and Oils			90,180.477
Total For Budget Output			1,047,270.351
Wage Recurrent			624,720.643
Non Wage Recurrent			422,549.708
Arrears			0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	1,047,270.351
Wage Recurrent	624,720.643
Non Wage Recurrent	422,549.708
Arrears	0.000
<i>AIA</i>	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 558 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	52 technical meetings for special interest litigation matters conducted
Trained Attorneys in specialized field (Arbitrations, Negotiations) Oil and Gas; Construction and Masters Programme; Public Health - Short Courses; Trial Advocacy (Abroad)	2 Attorneys' capacity enhanced in Arbitrations
100 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	Line Ministries defended in 112 Constitutional Petitions, Appeals and Applications
Defended 65 Constitutional Petitions, appeals and applications	Line Ministries defended in 112 Constitutional Petitions, Appeals and Applications
Defended 66 Human Rights Cases	67 Human Rights cases defended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	742,487.797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,182.100
221002 Workshops, Meetings and Seminars	47,731.160
221003 Staff Training	30,000.000
221008 Information and Communication Technology Supplies.	22,456.240
221009 Welfare and Entertainment	29,300.000
221011 Printing, Stationery, Photocopying and Binding	27,942.400

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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
221020 Litigation and related expenses			149,678.750
227001 Travel inland			59,351.940
227004 Fuel, Lubricants and Oils			117,234.626
	Total For Budget Output		1,278,365.013
	Wage Recurrent		742,487.797
	Non Wage Recurrent		535,877.216
	Arrears		0.000
	AIA		0.000
	Total For Department		1,278,365.013
	Wage Recurrent		742,487.797
	Non Wage Recurrent		535,877.216
	Arrears		0.000
	AIA		0.000
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			
80 Constitutional Petitions, appeals and applications defended	Local Government defended in 66 Constitutional Petitions, appeals and applications		
Local Governments represented in 389 cases in Courts, Tribunals and Commissions	Local Governments represented in 445 cases in Courts, Tribunals and Commissions		
24 EACJ matters/cases defended	7 EACJ matters/cases defended		
Technical meetings and Court Attendances facilitated	52 Technical meetings and Court Attendances facilitated		
Local Government represented in 160 Backlog Cases in Courts	Local Government represented in 276 Backlog Cases in Courts		
66 human rights cases defended	67 human rights cases defended		
Attorneys specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	1 Attorney trained		

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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			776,458.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,920.283
221003 Staff Training			30,000.000
221008 Information and Communication Technology Supplies.			22,340.600
221009 Welfare and Entertainment			29,300.000
221011 Printing, Stationery, Photocopying and Binding			33,221.508
221012 Small Office Equipment			542.800
221020 Litigation and related expenses			136,400.727
227001 Travel inland			49,080.000
227004 Fuel, Lubricants and Oils			81,162.429
	Total For Budget Output		1,199,427.267
	Wage Recurrent		776,458.920
	Non Wage Recurrent		422,968.347
	Arrears		0.000
	AIA		0.000
	Total For Department		1,199,427.267
	Wage Recurrent		776,458.920
	Non Wage Recurrent		422,968.347
	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		513 Agreements and MOUs from the Line Ministries reviewed	

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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			
1,200 contracts reviewed to to ascertain legality and enforceability		1618 contracts reviewed to ascertain legality and enforceability	
236 Legal Opinions rendered to MDAs		202 Legal Opinions rendered to MDAs	
300 Interministerial and Contract Committee meetings attended		286 Interministerial and Contract Committee meetings attended	
100 internal technical working meetings held		76 internal technical working meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		816,315.166	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,466.506	
221008 Information and Communication Technology Supplies.		4,590.200	
221009 Welfare and Entertainment		13,970.000	
221011 Printing, Stationery, Photocopying and Binding		18,720.700	
227001 Travel inland		42,273.525	
227002 Travel abroad		56,555.857	
227004 Fuel, Lubricants and Oils		61,091.865	
Total For Budget Output		1,095,983.819	
Wage Recurrent		816,315.166	
Non Wage Recurrent		279,668.653	
Arrears		0.000	
AIA		0.000	
Total For Department		1,095,983.819	
Wage Recurrent		816,315.166	
Non Wage Recurrent		279,668.653	
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.		1618 contracts reviewed to ascertain legality and enforceability, Environmental and Social Impact Compliance	

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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			
236 legal opinions rendered on any subject.		202 legal opinions rendered on any subject.	
200 contracts committee and Interministerial meetings attended.		186 contracts committee and Interministerial meetings attended.	
Held 100 Internal Technical Working Meetings		Held 105 Internal Technical Working Meetings	
Undertook Negiations of 40 Government Contracts, Agreements and Treaties within and outside Uganda.		Undertook negotiations of 83 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			943,444.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			45,840.000
221008 Information and Communication Technology Supplies.			2,124.000
221009 Welfare and Entertainment			5,935.100
221011 Printing, Stationery, Photocopying and Binding			8,690.700
227001 Travel inland			21,027.200
227002 Travel abroad			90,001.476
227004 Fuel, Lubricants and Oils			27,054.145
Total For Budget Output			1,144,116.867
Wage Recurrent			943,444.246
Non Wage Recurrent			200,672.621
Arrears			0.000
AIA			0.000
Total For Department			1,144,116.867
Wage Recurrent			943,444.246
Non Wage Recurrent			200,672.621
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		1618 contracts reviewed to ascertain legality and enforceability	

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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			
236 legal opinions rendered on any subject		202 legal opinions rendered on any subject	
200 MoUs reviewed and guidance provided		513 MoUs reviewed and guidance provided	
300 Contracts Committee and Interministerial Meetings attended.		286 Contracts Committee and Interministerial Meetings attended.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		690,596.506	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,488.860	
221002 Workshops, Meetings and Seminars		71,371.202	
221009 Welfare and Entertainment		25,829.333	
221011 Printing, Stationery, Photocopying and Binding		14,907.884	
227001 Travel inland		23,240.085	
227002 Travel abroad		48,436.549	
227004 Fuel, Lubricants and Oils		43,075.610	
Total For Budget Output		1,004,946.029	
Wage Recurrent		690,596.506	
Non Wage Recurrent		314,349.523	
Arrears		0.000	
AIA		0.000	
Total For Department		1,004,946.029	
Wage Recurrent		690,596.506	
Non Wage Recurrent		314,349.523	
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			

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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			
Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.		Quarterly inspection and monitoring of Asset management in both headquarter and regional offices done.	
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	
NA		Government was represented in the International arbitrations filed against it by Strabag and Rift Valley railways.	
NA		Quarterly inspection and monitoring of Asset management in both headquarter and regional offices done.	
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 22 court cases with 5 pending intentions to sue. 16 cases were won and 6 were lost. DLAS: 40 contracts were submitted for review and 63 were cleared. These include those that had been pending from the previous Quarters. 41 requests for legal opinions were received. 20 legal opinions given. Admin Gen: Opened up 270 files for estates of deceased persons, issued 189 certificates of no objection, inspected 49 estates and 4 reconciliations brokered.	
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.		1. Under Directorate of Legal and Advisory Services (DLAS), 87 Legal opinions were received and rendered. 89 contracts were reviewed of which 84 cleared. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 90 new cases were registered, 523 cases were cause listed and 117 hearing notices were received, 558 court appearances were made, 46 cases were concluded of which 33 were won saving Ugx 1.5B, and and 3 were lost costing Government UGX130M while 579 cases are still pending. 53 mediations were handled while while 8 are pending. 25 HRC were concluded of which 19 were won saving UGX 545M and 6 were lost costing UGX 197M.. 3. Under Administrator General (AG), 294 files were opened up, 167 family mediations were conducted, 69 inspections were done, and 191 Certificates of No Objection were issued. Attended 3 cases against the Admin Gen	

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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	
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	<div>1. DLAS- 51 requests for Legal opinions were received of which 27 were handled, 81 contracts draft contracts were received for legal guidance of which 77 were cleared.</div> <div>2. DCL–Non Human Rights Cases, 120 new cases were registered, 270 cases were cause listed, 146 hearing notices were received, 305 court appearances were made, 58 cases were concluded of which 37 cases were won and 21 cases were lost. Handled 5 mediations while 02 are pending. 264 human rights cases are pending.</div> <div>3. 109 new files were opened up, 12 estates were administered, 8 family Mediations and Arbitrations were conducted, 6 inspections was done, 62 Certificates of No Objection were issued and 4 scheduled Court cases against and by the Administrator General were attended.</div>
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.	<div>1. Under DLAS, 96 requests received for Legal opinions of which 65 were rendered, 152 drafted contracts were submitted for legal (technical) guidance of which 119 were cleared within 14 days, 38 MOUs were reviewed and cleared within 14 days.</div> <div>DCL–Non Human Rights Cases, 185 new cases were registered, 278 hearing notices were received, , 589 court appearances were made, 65 cases were concluded. 37 cases won and 16 cases lost. 13 mediations were handled.</div> <div>3. Admin. General, 198 files were opened up, 686 family mediations were conducted, 20 estates were inspected and 196 Certificates of No Objection were issued, 10 court cases against and by the Administrator General were attended.</div> <div>Law council: inspected 47 advocates law chambers, and inspected 4 legal aid chambers</div>

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Quarter 4

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 0.3827 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.	<div>1. DLAS, 113 Legal Opinion requests were received of which 108 Legal opinions were rendered, 203 contracts were submitted for legal guidance of which 195 contracts were drafted and cleared.</div> <div>2. DCL–Non Human Rights Cases, 134 new cases were registered, 1,000 court attendances/appearances were made, 420 cases cause listed/handled, 49 cases were concluded, 30 were won and 4 cases were lost, while 222 cases are pending. 140 mediations were handled and and 119 mediations are pending.</div> <div>2063 backlog cases are still pending and 3 Statutory Notices were received.</div> <div>3. DCL–Human Rights Cases, 9 cases were received of which 8 were concluded and 1 case was lost 93 Human Rights Cases are still pending.</div> <div>4. 1 ordinances/By-law was drafted First Parliamentary Council</div> <div>5. Admin General: 676 files were opened up, 1,520 family mediations were conducted, 100 inspections were done, 513 certificate of no objections were issued and 4 scheduled Court cases against and By the Admin General were attended</div>
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.	<div>1. Under Directorate of Legal and Advisory Services (DLAS), 60 Legal opinions requests were received and opinions were rendered within 14 days, 42 contracts were drafted and cleared within 14 days.</div> <div>2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 18 new cases were registered, 40 court hearing notices were received, 218 court cases cause listed and 218 attendances/appearances were made, 28 cases were concluded and won saving and 15 mediations and arbitrations were handled but still ongoing and 210 Human Right cases still pending .</div> <div>3. Under Administrator General (AG), 13 files were opened up, 12 family mediations were conducted, 12 estates were inspected and 20 Certificate of No Objection was issued.</div>

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Quarter 4

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

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

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.	Under Directorate of Legal and Advisory Services (DLAS), 67 Legal opinions were rendered within 14 days, 103 drafted contracts were submitted and were all cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 81 new cases were registered, 531 cases were causes listed and 100 hearing notices were received, 924 court attendances/appearances were made, and 79 mediations were handled while 11 are still pending. 27 cases were concluded of which 19 were won and 6 were lost while 375 cases are still pending. 6 human rights cases were concluded and all won saving Government UGX 600m, while 257 are still pending 3. Under Administrator General (AG), 105 files were opened up, 98 family mediations were conducted, 115 estates were inspected and 102 Certificates of No Objection were issued.
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	UShs Thousand
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Item	Spent
211101 General Staff Salaries	3,208,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,702.904
221020 Litigation and related expenses	1,733,161.288
227001 Travel inland	51,053.746
227004 Fuel, Lubricants and Oils	43,200.000
263402 Transfer to Other Government Units	2,393,465.000
Total For Budget Output	7,502,582.938
Wage Recurrent	3,208,000.000
Non Wage Recurrent	4,294,582.938

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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 Verified and paid war debt claimants and other compensations monitored and evaluated the verification of war debt claimants	A total of UGX 38.214Bn was paid to verified beneficiaries. Verified and paid Court award arrears 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	24,519 Data cards printed and disseminated to districts of Acholi, Lango and Teso sub regions.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	275,145.000
221001 Advertising and Public Relations	29,088.983
221008 Information and Communication Technology Supplies.	122,743.600
221011 Printing, Stationery, Photocopying and Binding	237,066.205
224011 Research Expenses	121,803.000
227004 Fuel, Lubricants and Oils	222,349.190
282104 Compensation to 3rd Parties	48,148,300.000
282105 Court Awards	1,786,000.000
Total For Budget Output	50,942,495.978
Wage Recurrent	0.000
Non Wage Recurrent	50,942,495.978
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460100 Support to Access to Justice Secretariat

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
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	The launch of the National Human Rights Plan took 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	A total of 84 cases were handled in the Central, Eastern and Western Region.
Construction of Third Phase of the Multistoried Building at LDC Kampala Campus undertaken	NA
Construction of Mbarara Regional Immigration Office block -Phase II and VIP Public Toilet Oraba for the Public and Staff, Fencing off Land in Lira City undertaken	NA
300 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	404 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held
Monitoring conducted for compliance of guidelines and regulations	Monitoring conducted
PPU staff trained in Environmental and social management of projects and programs	Two (2) PPU staff were trained in Environmental and social management of projects and programs
Development of the DCL system developed and users trained	Development of the 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 was prepared and printed
Outreach on enforcement of succession related laws coordinated and conducted	Outreaches were conducted across the country to ensure enforcement of Succession 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

Quarter 4

[illegible]

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		26,265,094.891
Total For Budget Output		26,265,094.891
Wage Recurrent		0.000
Non Wage Recurrent		26,265,094.891
Arrears		0.000
AIA		0.000
Total For Department		84,710,173.807
Wage Recurrent		3,208,000.000
Non Wage Recurrent		81,502,173.807
Arrears		0.000
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 the First phase of the JLOS House at 95% level of Completion	
50% construction of the second phase of JLOS house completed	Construction of the second phase of JLOS house was at 55% completion level	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		32,231,954.178
Total For Budget Output		32,231,954.178

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1242 JLOS House Project		
	GoU Development	32,231,954.178
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	32,231,954.178
	GoU Development	32,231,954.178
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050104 ICT services enhanced		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
10- 3 in 1 color Printer/ Scanner/ Photocopiers procured	9- 3 in 1 color Printer/ Scanner/ Photocopiers were procured	
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	Solar Power was installed at Mbale Office to mitigate effects of frequent loadshedding	
Electrical installation and earthing system in Arua Regional Office Rehabilitated	Electrical installation and earthing system in Arua Regional Office was Rehabilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		373,538.646
312232 Electrical machinery - Acquisition		62,979.000
	Total For Budget Output	436,517.646
	GoU Development	436,517.646
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	436,517.646

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	436,517.646
	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.	25 ordinary disciplinary committee sittings were held . 245 cases were handled out of which 44 were disposed off.
4 Planning and review meetings of the disciplinary committee held	2 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	No funds available
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.	11 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	No funds available
1 session of 10 sittings held to dispose off backlog cases	1 session of 10 sittings held to dispose off backlog cases. 91 cases were handled out of which 28 were disposed of.

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	563,731.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,091.492
211107 Boards, Committees and Council Allowances	125,102.935
221002 Workshops, Meetings and Seminars	7,196.839
221008 Information and Communication Technology Supplies.	1,090.000
221009 Welfare and Entertainment	25,656.000
221011 Printing, Stationery, Photocopying and Binding	6,820.400
221012 Small Office Equipment	4,425.000

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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	
221020 Litigation and related expenses		2,000.000	
227001 Travel inland		34,342.000	
227004 Fuel, Lubricants and Oils		13,545.109	
Total For Budget Output		981,001.498	
Wage Recurrent		563,731.723	
Non Wage Recurrent		417,269.775	
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		No funds available	
Advocates Chambers inspected		1,588 Advocates chambers were inspected out of which 1,476 (93%) were approved and issued with certificates of approval of chambers while 112 were not approved.	
1 Advert of the List of approved and unapproved law firms and legal departments		1 News paper advert on approved and not approved Law firms and legal Departments was published in the New Vision on 30th September, 2024.	
Implementation of inspection recommendations in Central Region verified		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		65,364.764	
211107 Boards, Committees and Council Allowances		28,814.550	
221001 Advertising and Public Relations		72,000.000	
221008 Information and Communication Technology Supplies.		5,192.000	
221011 Printing, Stationery, Photocopying and Binding		6,726.000	
227001 Travel inland		42,979.000	
227004 Fuel, Lubricants and Oils		23,220.573	
Total For Budget Output		244,296.887	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	65,364.764
	Non Wage Recurrent	178,932.123
	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	14 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	NA
Institutions teaching Law in Central Region inspected	15 Institutions accredited to teach Law in Central Region and upcountry inspected.
1 Advert for accredited Institutions teaching Law published	1 Advert published in the New Vision Newspaper on 13th May 2025.
Legal Aid Service Providers inspected	105 Legal Aid Service providers inspected out of which 45 were approved and issued with certificates of approval while 60 were not approved. 2 Legal Aid meetings held.
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	NA
Continuing Legal Education Certificates (CLE) processed	4,417 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	285,130.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,235.720

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Quarter 4

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
211107 Boards, Committees and Council Allowances		66,679.646
221001 Advertising and Public Relations		14,099.999
221002 Workshops, Meetings and Seminars		33,003.124
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		11,132.000
221011 Printing, Stationery, Photocopying and Binding		10,866.148
227001 Travel inland		6,630.000
227004 Fuel, Lubricants and Oils		27,753.044
	Total For Budget Output	487,529.821
	Wage Recurrent	285,130.140
	Non Wage Recurrent	202,399.681
	Arrears	0.000
	AIA	0.000
	Total For Department	1,712,828.206
	Wage Recurrent	914,226.627
	Non Wage Recurrent	798,601.579
	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		

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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		36,308.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,355.000
221003 Staff Training		45,853.500
221009 Welfare and Entertainment		9,280.000
221011 Printing, Stationery, Photocopying and Binding		3,649.740
221012 Small Office Equipment		920.016
227001 Travel inland		100,636.485
227004 Fuel, Lubricants and Oils		81,974.015
	Total For Budget Output	306,976.906
	Wage Recurrent	36,308.150
	Non Wage Recurrent	270,668.756
	Arrears	0.000
	AIA	0.000
	Total For Department	306,976.906
	Wage Recurrent	36,308.150
	Non Wage Recurrent	270,668.756
	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		

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 were trained in Legislative drafting
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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	49,145.041
Total For Budget Output	184,145.041
Wage Recurrent	0.000
Non Wage Recurrent	184,145.041
Arrears	0.000
AIA	0.000
Total For Department	184,145.041
Wage Recurrent	0.000
Non Wage Recurrent	184,145.041
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

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	In house training on Legislative Drafting and Parliamentary Procedures for Officers in First Parliamentary Counsel were conducted
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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,580.000
221002 Workshops, Meetings and Seminars		26,787.809
227004 Fuel, Lubricants and Oils		2,223.494
	Total For Budget Output	66,591.303
	Wage Recurrent	0.000
	Non Wage Recurrent	66,591.303
	Arrears	0.000
	AIA	0.000
	Total For Department	66,591.303
	Wage Recurrent	0.000
	Non Wage Recurrent	66,591.303
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	160,945,233.883
	Wage Recurrent	13,874,097.168
	Non Wage Recurrent	114,356,134.520
	GoU Development	32,668,471.824
	External Financing	0.000
	Arrears	46,530.371
	AIA	0.000

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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 Q4
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

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 Q4	38.214
Performance as of End of Q4	Out of the Approved budget of UGX 40Bn, UGX 38.214Bn (95.5%) was released and payments processed.
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 Q4	0.67
Performance as of End of Q4	5,494 new files for clients opened, 404 family mediations held, 395 Estates inspected, 108 land Searches, lodging and removal of caveats conducted,3,914 Certificates of no objection issued and 81 land transfers made.
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

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

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 Q4	0.115
Performance as of End of Q4	The Medical Camp was held in June 2025 and on day one was sensitisation. Over 105 staff attended this sensitisation. A total of 190 HIV, 150 TB and 193 Diabetes and pressure tests were conducted
Reasons for Variations	7 regional offices visited and sensitized on HIV/AIDs and TB 7 boxes 10,000 of male condoms distributed and 28 condom dispensers installed in wash rooms

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 Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid