

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.570	16.570	4.142	3.527	25.0 %	21.0 %	85.2 %
	Non-Wage	88.827	96.777	21.861	20.083	25.0 %	22.6 %	91.9 %
Dev.	GoU	16.636	16.636	8.600	8.600	51.7 %	51.7 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		122.033	129.983	34.603	32.210	28.4 %	26.4 %	93.1 %
Total GoU+Ext Fin (MTEF)		122.033	129.983	34.603	32.210	28.4 %	26.4 %	93.1 %
Arrears		80.127	80.127	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		202.159	210.110	34.603	32.210	17.1 %	15.9 %	93.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		202.159	210.110	34.603	32.210	17.1 %	15.9 %	93.1 %
Total Vote Budget Excluding Arrears		122.033	129.983	34.603	32.210	28.4 %	26.4 %	93.1 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Legal Advisory and Consultancy Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 First Parliamentary Counsel	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.200	0.200	0.039	0.025	19.5 %	12.5 %	64.1%
Vote Function:03 Legal Advisory and Consultancy Services	0.070	0.070	0.012	0.010	17.1 %	14.3 %	83.3%
Vote Function:04 First Parliamentary Counsel	0.130	0.130	0.027	0.015	20.8 %	11.5 %	55.6%
Programme:08 Sustainable Energy Development	0.500	0.500	0.053	0.030	10.6 %	6.0 %	56.6%
Vote Function:03 Legal Advisory and Consultancy Services	0.250	0.250	0.024	0.023	9.6 %	9.2 %	95.8%
Vote Function:04 First Parliamentary Counsel	0.250	0.250	0.029	0.007	11.6 %	2.8 %	24.1%
Programme:16 Governance and Security	200.643	208.593	34.428	32.142	17.2 %	16.0 %	93.4%
Vote Function:01 Administration of Estates/Property of the Deceased	2.950	2.950	0.647	0.409	21.9 %	13.9 %	63.2%
Vote Function:02 Civil Litigation	15.211	15.211	2.304	1.953	15.1 %	12.8 %	84.8%
Vote Function:03 Legal Advisory and Consultancy Services	12.077	11.638	2.858	2.181	23.7 %	18.1 %	76.3%
Vote Function:04 First Parliamentary Counsel	3.424	3.424	0.665	0.545	19.4 %	15.9 %	82.0%
Vote Function:05 Policy, Planning and Support Services	164.971	173.361	27.593	26.747	16.7 %	16.2 %	96.9%
Vote Function:06 Regulation of the Legal Profession	2.010	2.010	0.361	0.307	18.0 %	15.3 %	85.0%
Vote Function:07 Regulation of the Arbitrators and Conciliators	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:20 Legislation, Oversight and Representation	0.317	0.317	0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 First Parliamentary Counsel	0.317	0.317	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	0.500	0.500	0.084	0.013	16.8 %	2.6 %	15.5%
Vote Function:02 Civil Litigation	0.300	0.300	0.075	0.006	25.0 %	2.0 %	8.0%
Vote Function:03 Legal Advisory and Consultancy Services	0.100	0.100	0.009	0.007	9.0 %	7.0 %	77.8%
Vote Function:04 First Parliamentary Counsel	0.100	0.100	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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Total for the Vote	202.159	210.110	34.604	32.210	17.1 %	15.9 %	93.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Vote Function:04 First Parliamentary Counsel****0.019** Bn Shs Department : 003 Subsidiary Legislation

Reason: NA

*Items***0.013** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.005 UShs 221009 Welfare and Entertainment

Reason:

Programme:16 Governance and Security**Vote Function:01 Administration of Estates/Property of the Deceased****0.086** Bn Shs Department : 001 Administrator General

Reason: NA

*Items***0.064** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.010 UShs 227001 Travel inland

Reason:

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

Vote Function:02 Civil Litigation**0.178** Bn Shs Department : 001 Public Agencies and Institutions

Reason: NA

*Items***0.111** UShs 227002 Travel abroad

Reason:

0.056 UShs 221020 Litigation and related expenses

Reason:

0.006 UShs 221008 Information and Communication Technology Supplies.

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:02 Civil Litigation****0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.013 Bn Shs Department : 002 Line Ministries - Litigation

Reason: NA

*Items***0.008** UShs 221008 Information and Communication Technology Supplies.

Reason:

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.040 Bn Shs Department : 003 Local Government

Reason: NA

*Items***0.008** UShs 221008 Information and Communication Technology Supplies.

Reason:

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

Vote Function:03 Legal Advisory and Consultancy Services**0.508** Bn Shs Department : 003 Legal Advisory Consultative Services

Reason: The UGX 0.5Bn that was not spent was meant for the newly established Regional Offices. The necessary frameworks were still being put in place to enable the transfer of funds

*Items***0.500** UShs 263402 Transfer to Other Government Units

Reason:

Vote Function:04 First Parliamentary Counsel**0.020** Bn Shs Department : 002 Principal Legislation

Reason: NA

*Items***0.016** UShs 227002 Travel abroad

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:05 Policy, Planning and Support Services**

0.769	Bn Shs	Department : 001 Finance and Administration
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Reason: The Ministry had received complete documentation for the new court awards of only UGX 0.457Bn that was paid out. Once documentation is received, the UGX 0.380Bn will be paid out as well

Items

0.380	UShs	282105 Court Awards
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Reason:

0.058	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.046	UShs	222001 Information and Communication Technology Services.
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Reason:

0.040	UShs	223006 Water
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Reason:

0.010	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason:

Vote Function:06 Regulation of the Legal Profession

0.025	Bn Shs	Department : 001 Law Council
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Reason: NA

Items

0.010	UShs	221001 Advertising and Public Relations
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Reason:

Programme:21 Sustainable Extractives Industry Development**Vote Function:02 Civil Litigation**

0.069	Bn Shs	Department : 002 Line Ministries - Litigation
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Reason: 0

Items

0.069	UShs	221020 Litigation and related expenses
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Reason:

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

Programme:04 Manufacturing			
Vote Function:03 Legal Advisory and Consultancy Services			
Department:001 Line Ministries and Public Agencies			
Key Service Area: 460090 Consultative Services			
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.			
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of new trade partnerships established	Number	1	
Vote Function:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Key Service Area: 460093 Bills, Acts and Regulations			
PIAP Output: 04512201 Relevant policies, laws and regulations developed.			
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Bills, policies and regulations reviewed or developed.	Number	02	0
Department:003 Subsidiary Legislation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 04512201 Relevant policies, laws and regulations developed.			
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Bills, policies and regulations reviewed or developed.	Number	3	
Programme:08 Sustainable Energy Development			
Vote Function:03 Legal Advisory and Consultancy Services			
Department:002 Contracts and Negotiations			
Key Service Area: 460090 Consultative Services			
PIAP Output: 08421401 Energy investment promotion and coordination strengthened			
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of energy infrastructure development loan/grant documents successfully negotiated	Number	1	

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Programme:08 Sustainable Energy Development			
Vote Function:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 08421101 Energy policy and regulatory framework strengthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policies and laws developed	Number	2	2
Department:003 Subsidiary Legislation			
Key Service Area: 460094 Statutory Instruments			
PIAP Output: 08421101 Energy policy and regulatory framework strengthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regulations and standards developed	Number	6	0
Programme:16 Governance and Security			
Vote Function:01 Administration of Estates/Property of the Deceased			
Department:001 Administrator General			
Key Service Area: 460083 Succession and Estates Management			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of certificates of No objection issued	Number	3500	1154
No.of Trust Causes Registered	Number	20	4
Key Service Area: 460084 Public Trustee and Children Affairs			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No.of Trust Causes Registered	Number	20	4
Key Service Area: 460085 Land Matters			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of certificates of No objection issued	Number	3500	1154

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Programme:16 Governance and Security			
Vote Function:02 Civil Litigation			
Department:001 Public Agencies and Institutions			
Key Service Area: 460086 Legal Representation of Public Agencies			
PIAP Output: 16030209 Legal services rendered to government			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of cases for or against Local Governments defended	Number	526	93
No of cases for or against Ministries defended	Number	616	115
No of cases for or against Public Agencies defended	Number	556	95
PIAP Output: 16611201 Human Rights Complaints disposed			
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Human Rights cases defended in courts	Number	66	20
Department:002 Line Ministries - Litigation			
Key Service Area: 460087 Legal Representation of line Ministries			
PIAP Output: 16030209 Legal services rendered to government			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of cases for or against Ministries defended	Number	616	115
PIAP Output: 16611201 Human Rights Complaints disposed			
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Human Rights cases defended in courts	Number	66	30
Department:003 Local Government			
Key Service Area: 460088 Legal Representation of Local Governments			
PIAP Output: 16030209 Legal services rendered to government			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of cases for or against Local Governments defended	Number	2101	819

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Programme:16 Governance and Security				
Vote Function:02 Civil Litigation				
Department:003 Local Government				
Key Service Area: 460088 Legal Representation of Local Governments				
PIAP Output: 16611201 Human Rights Complaints disposed				
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Human Rights cases defended in courts	Number	66	28	
Vote Function:03 Legal Advisory and Consultancy Services				
Department:001 Line Ministries and Public Agencies				
Key Service Area: 460089 Legal and Advisory Services for Central Government				
PIAP Output: 16030209 Legal services rendered to government				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of contracts reviewed and legal advice rendered (Public Agencies)	Number	1370	490	
Department:002 Contracts and Negotiations				
Key Service Area: 460090 Consultative Services				
PIAP Output: 16030209 Legal services rendered to government				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of contracts reviewed and legal advice rendered (Ministries)	Number	600	157	
Department:003 Legal Advisory Consultative Services				
Key Service Area: 460091 Legal and Advisory Services for Local Government				
PIAP Output: 16030209 Legal services rendered to government				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of contracts reviewed and legal advice rendered (LG)	Number	1370	490	

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Programme:16 Governance and Security			
Vote Function:04 First Parliamentary Counsel			
Department:001 Local Government Legislation			
Key Service Area: 460092 Verification of Ordinances and Bye-laws			
PIAP Output: 1621102 Legislation developed for effective governance			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ordinances reviewed	Number	12	3
Number of bylaws reviewed	Number	12	3
Number of Local Government staff trained in legislative processes	Number	30	0
Department:002 Principal Legislation			
Key Service Area: 460093 Bills, Acts and Regulations			
PIAP Output: 1621102 Legislation developed for effective governance			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Bills reviewed and drafted	Number	45	2
Number of subsidiary legislations drafted	Number	60	26
Number of ordinances reviewed	Number	10	3
Number of bylaws reviewed	Number	10	3
Number of Local Government staff trained in legislative processes	Number	2	0
Department:003 Subsidiary Legislation			
Key Service Area: 460094 Statutory Instruments			
PIAP Output: 1621102 Legislation developed for effective governance			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Local Government staff trained in legislative processes	Number	100	0
Vote Function:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of audit reports produced and submitted	Number	4	1

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Programme:16 Governance and Security				
Vote Function:05 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 16090105 Statutory reports produced				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of statutory finance and accounting documents prepared	Number	3	1	
Key Service Area: 000005 Human Resource Management				
PIAP Output: 16090104 Human resources managed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of staff appraised on performance	Percentage	95%	98%	
No. of HCM Trainings undertaken	Number	4	1	
No. of Staff training undertaken	Number	200	0	
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 16090108 Planning and Budgeting services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of performance reports prepared	Number	4	1	
PIAP Output: 16090109 Monitoring and Evaluation conducted				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of M&E reports prepared	Number	4	0	
No of M&E activities conducted	Number	4	0	
PIAP Output: 16090111 Strategic Plans developed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Ministry Strategic Plans developed	Number	1	1	

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Programme:16 Governance and Security			
Vote Function:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 16090116 Procurement and Disposal Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of procurement reports produced and submitted	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output: 16090117 Records Management coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of mails received, processed and dispatched	Percentage	75%	100%
Number of records scanned and digitized	Number	705000	5155
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of HIV/AIDS interventions mainstreamed	Percentage	75%	10%
% of Gender and Equity activities mainstreamed	Percentage	75%	10%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of implementation of the Annual Approved workplan	Percentage	85%	11%
No. of months overhead costs are paid	Number	12	3
Number of functional regional and field offices	Number	12	7
Key Service Area: 000019 ICT Services			
PIAP Output: 16090107 Information and communication technology uptake enhanced			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of staff provided with End user ICT support	Percentage	90%	95%

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Programme:16 Governance and Security			
Vote Function:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 16211101 Policies developed for national socio-economic transformation			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies developed/reviewed	Number	1	0
Number of government officials trained in policy management	Number	1	1
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	4	3
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Climate change interventions undertaken	Number	1	0
Key Service Area: 460095 Management of Court Awards and Compensations			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of implementation of the Annual Approved workplan	Percentage	100%	11%
Key Service Area: 460100 Support to Access to Justice Secretariat			
PIAP Output: 16030202 ChainLinked Systems maintained and Supported			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Institutions supported	Number	18	16
Project:1242 JLOS House Project			
Key Service Area: 000002 Construction Management			
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of institutional infrastructure constructed	Number	1	1
% completion of building under construction	Percentage	95%	97%

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Programme:16 Governance and Security				
Vote Function:05 Policy, Planning and Support Services				
Project:1909 Institutional Development of the Ministry of Justice and Constitutional Affairs				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 16030205 JLOS Systems Automated and Integrated				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of Automation of Business Processess	Percentage	85%		
PIAP Output: 16090101 Institutions retooled				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	%	0%	
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	0%	
% of retooling budget implemented	Percentage	100%	0%	
Vote Function:06 Regulation of the Legal Profession				
Department:001 Law Council				
Key Service Area: 460067 Prosecution Services				
PIAP Output: 16030206 Quality Assurance enhanced.				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Law chambers issued with certificates of approval	Number	1500	97	
No of Legal Aid Service Providers issued with certificates of approval	Number	75	0	
No of Universities teaching law with certificates of approval	Number	20	0	
No of disciplinary cases against lawyers concluded	Number	30	22	
Key Service Area: 460097 Inspectorate Services				
PIAP Output: 16030206 Quality Assurance enhanced.				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Law chambers issued with certificates of approval	Number	1500	97	
No of Legal Aid Service Providers issued with certificates of approval	Number	75	0	
No of Universities teaching law with certificates of approval	Number	20	0	
No of disciplinary cases against lawyers concluded	Number	30	22	

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Programme:16 Governance and Security			
Vote Function:06 Regulation of the Legal Profession			
Department:001 Law Council			
Key Service Area: 460098 Legal and Paralegal Services			
PIAP Output: 16030206 Quality Assurance enhanced.			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Law chambers issued with certificates of approval	Number	1500	97
No of Legal Aid Service Providers issued with certificates of approval	Number	75	0
No of Universities teaching law with certificates of approval	Number	20	0
No of disciplinary cases against lawyers concluded	Number	30	22
Key Service Area: 460099 Legal Education and Training			
PIAP Output: 16030206 Quality Assurance enhanced.			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Law chambers issued with certificates of approval	Number	1500	97
No of Legal Aid Service Providers issued with certificates of approval	Number	75	0
No of Universities teaching law with certificates of approval	Number	20	0
No of disciplinary cases against lawyers concluded	Number	30	22
Programme:20 Legislation, Oversight and Representation			
Vote Function:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Key Service Area: 630010 MDA Bills, Acts and Regulations			
PIAP Output: 20411303 Trainings of programme actors conducted			
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of individual trainings for Parliamentary staff conducted	Number	4	0
Number of Attorneys that have undertaken CPDs in Legislative drafting	Number	2	0

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Programme:20 Legislation, Oversight and Representation				
Vote Function:04 First Parliamentary Counsel				
Department:003 Subsidiary Legislation				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 20411303 Trainings of programme actors conducted				
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Attorneys that have undertaken CPDs in Legislative drafting		Number	25	
Programme:21 Sustainable Extractives Industry Development				
Vote Function:02 Civil Litigation				
Department:002 Line Ministries - Litigation				
Key Service Area: 460087 Legal Representation of line Ministries				
PIAP Output: 21041001 Land for extractives development projects acquired				
Programme Intervention: 210410 Strengthen land acquisition for extractives industry infrastructure development projects				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of land titles acquired		Number	1	
Vote Function:03 Legal Advisory and Consultancy Services				
Department:002 Contracts and Negotiations				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 21040901 Collaborations and partnerships established				
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MOUs signed		Number	1	
Number of cooperation agreements signed		Number	1	
Vote Function:04 First Parliamentary Counsel				
Department:002 Principal Legislation				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 21040101 Laws enacted				
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of extractives industry laws enacted		Number	1	

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 21040102 Regulations gazetted			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of regulations gazetted	Number	6	0
Department:003 Subsidiary Legislation			
Key Service Area: 000052 Statutory Instruments			
PIAP Output: 21040102 Regulations gazetted			
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of regulations gazetted	Number	5	

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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 has an approved budget of UGX 202.159Bn. During the reporting period, the Ministry received a total of UGX 34.603Bn; Wage- UGX 4.142Bn, Development of UGX 8.6Bn, NWR- UGX 21.861Bn, The funds supported the implementation of planned activities as follows:

Cumulatively, Government represented in 303 cases in Courts, Tribunals and Commissions. Handled 30 energy related matters, defended 62 Constitutional Petitions, Appeals and Applications and 78 human rights cases.

A total of 1,470 contracts and MOUs reviewed to ascertain legality and enforceability. Relatedly, 359 requests for Legal Opinions received and responded to, 141 MDAs contracts committees attended and legal advice given on the spot.

On legislative drafting, 2 Bills were drafted and returned to MDAs, 28 statutory instruments were drafted and approved for publication and out of 7 Ordinances received, 3 were verified and forwarded to MoLG.

A total of 7 sittings were held by Disciplinary Committee of the Law Council. They handled 125 cases of which 22 were disposed of. Relatedly, 6 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.

On inspection, 98 Advocates chambers were inspected out of which 97 (99%) were approved and issued with certificates of approval of chambers. On management of Estates of deceased persons, persons of unsound mind, 1,154 Certificates of no objection issued, 26 land transfers made, 672 family mediations held, 118 Estates inspected, 30 land Searches, lodging and removal of caveats conducted.

Variations and Challenges

Whereas the Ministry had planned to shift to the JLOS, however, due to limited funding that came in the second month of the Quarter, it was not possible to complete the works. The occupation of the new premises has now been postponed to end of year (December 2025).

Because of limited release of Q1 funds, retooling within the Ministry and capacity building were not undertaken. These have been re-planned to be undertaken in the second Quarter.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.200	0.200	0.039	0.025	19.5 %	12.5 %	64.1 %
Vote Function:03 Legal Advisory and Consultancy Services	0.070	0.070	0.012	0.010	17.1 %	14.3 %	83.3 %
460090 Consultative Services	0.070	0.070	0.012	0.010	17.1 %	14.3 %	83.3 %
Vote Function:04 First Parliamentary Counsel	0.130	0.130	0.027	0.015	20.8 %	11.5 %	55.6 %
000039 Policies, Regulations and Standards	0.065	0.065	0.013	0.007	20.0 %	10.8 %	53.8 %
460093 Bills, Acts and Regulations	0.065	0.065	0.014	0.008	21.5 %	12.3 %	57.1 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.053	0.030	10.6 %	6.0 %	56.6 %
Vote Function:03 Legal Advisory and Consultancy Services	0.250	0.250	0.024	0.023	9.6 %	9.2 %	95.8 %
460090 Consultative Services	0.250	0.250	0.024	0.023	9.6 %	9.2 %	95.8 %
Vote Function:04 First Parliamentary Counsel	0.250	0.250	0.029	0.007	11.6 %	2.8 %	24.1 %
000039 Policies, Regulations and Standards	0.150	0.150	0.008	0.005	5.3 %	3.3 %	62.5 %
460094 Statutory Instruments	0.100	0.100	0.021	0.002	21.0 %	2.0 %	9.5 %
Programme:16 Governance and Security	200.643	208.593	34.429	32.146	17.2 %	16.0 %	93.4 %
Vote Function:01 Administration of Estates/Property of the Deceased	2.950	2.950	0.647	0.410	21.9 %	13.9 %	63.4 %
460083 Succession and Estates Management	1.088	1.088	0.248	0.198	22.8 %	18.2 %	79.8 %
460084 Public Trustee and Children Affairs	0.672	0.672	0.137	0.064	20.4 %	9.5 %	46.7 %
460085 Land Matters	1.189	1.189	0.262	0.148	22.0 %	12.4 %	56.5 %
Vote Function:02 Civil Litigation	15.211	15.211	2.302	1.953	15.1 %	12.8 %	84.8 %
460086 Legal Representation of Public Agencies	11.086	11.086	1.400	1.192	12.6 %	10.8 %	85.1 %
460087 Legal Representation of line Ministries	2.314	2.314	0.511	0.422	22.1 %	18.2 %	82.6 %
460088 Legal Representation of Local Governments	1.811	1.811	0.391	0.339	21.6 %	18.7 %	86.7 %
Vote Function:03 Legal Advisory and Consultancy Services	12.077	11.638	2.859	2.181	23.7 %	18.1 %	76.3 %
460089 Legal and Advisory Services for Central Government	1.628	1.628	0.347	0.294	21.3 %	18.1 %	84.7 %
460090 Consultative Services	1.611	1.611	0.358	0.256	22.2 %	15.9 %	71.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	200.643	208.593	34.429	32.146	17.2 %	16.0 %	93.4 %
Vote Function:03 Legal Advisory and Consultancy Services	12.077	11.638	2.859	2.181	23.7 %	18.1 %	76.3 %
460091 Legal and Advisory Services for Local Government	8.838	8.399	2.154	1.631	24.4 %	18.5 %	75.7 %
Vote Function:04 First Parliamentary Counsel	3.424	3.424	0.666	0.546	19.5 %	15.9 %	82.0 %
460092 Verification of Ordinances and Bye-laws	1.073	1.073	0.221	0.199	20.6 %	18.5 %	90.0 %
460093 Bills, Acts and Regulations	1.282	1.282	0.250	0.161	19.5 %	12.6 %	64.4 %
460094 Statutory Instruments	1.068	1.068	0.195	0.186	18.3 %	17.4 %	95.4 %
Vote Function:05 Policy, Planning and Support Services	164.971	173.361	27.593	26.749	16.7 %	16.2 %	96.9 %
000001 Audit and Risk Management	0.362	0.362	0.024	0.023	6.6 %	6.4 %	95.8 %
000002 Construction Management	16.000	16.000	8.600	8.600	53.8 %	53.8 %	100.0 %
000003 Facilities and Equipment Management	0.636	0.636	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.274	1.274	0.250	0.243	19.6 %	19.1 %	97.2 %
000005 Human Resource Management	0.713	0.713	0.069	0.064	9.7 %	9.0 %	92.8 %
000006 Planning and Budgeting services	1.533	1.533	0.172	0.158	11.2 %	10.3 %	91.9 %
000007 Procurement and Disposal Services	0.283	0.283	0.036	0.032	12.7 %	11.3 %	88.9 %
000008 Records Management	0.434	0.434	0.064	0.061	14.8 %	14.1 %	95.3 %
000013 HIV/AIDS Mainstreaming	0.115	0.115	0.011	0.011	9.6 %	9.6 %	100.0 %
000014 Administrative and Support Services	20.115	23.262	5.752	5.423	28.6 %	27.0 %	94.3 %
000019 ICT Services	1.244	1.244	0.151	0.099	12.1 %	8.0 %	65.6 %
000039 Policies, Regulations and Standards	0.554	0.554	0.072	0.065	13.0 %	11.7 %	90.3 %
000089 Climate Change Mitigation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
460095 Management of Court Awards and Compensations	87.115	87.083	2.246	1.824	2.6 %	2.1 %	81.2 %
460100 Support to Access to Justice Secretariat	34.543	39.818	10.146	10.146	29.4 %	29.4 %	100.0 %
Vote Function:06 Regulation of the Legal Profession	2.010	2.010	0.362	0.307	18.0 %	15.3 %	84.8 %
460067 Prosecution Services	0.809	0.809	0.129	0.110	15.9 %	13.6 %	85.3 %
460097 Inspectorate Services	0.452	0.452	0.073	0.060	16.2 %	13.3 %	82.2 %
460098 Legal and Paralegal Services	0.364	0.364	0.081	0.064	22.3 %	17.6 %	79.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	200.643	208.593	34.429	32.146	17.2 %	16.0 %	93.4 %
Vote Function:06 Regulation of the Legal Profession	2.010	2.010	0.362	0.307	18.0 %	15.3 %	84.8 %
460099 Legal Education and Training	0.386	0.386	0.079	0.073	20.5 %	18.9 %	92.4 %
Programme:20 Legislation, Oversight and Representation	0.317	0.317	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:04 First Parliamentary Counsel	0.317	0.317	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.087	0.087	0.000	0.000	0.0 %	0.0 %	
630010 MDA Bills, Acts and Regulations	0.230	0.230	0.000	0.000	0.0 %	0.0 %	
Programme:21 Sustainable Extractives Industry Development	0.500	0.500	0.084	0.013	16.8 %	2.6 %	15.5 %
Vote Function:02 Civil Litigation	0.300	0.300	0.075	0.006	25.0 %	2.0 %	8.0 %
460087 Legal Representation of line Ministries	0.300	0.300	0.075	0.006	25.0 %	2.0 %	8.0 %
Vote Function:03 Legal Advisory and Consultancy Services	0.100	0.100	0.009	0.007	9.0 %	7.0 %	77.8 %
000039 Policies, Regulations and Standards	0.100	0.100	0.009	0.007	9.0 %	7.0 %	77.8 %
Vote Function:04 First Parliamentary Counsel	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
000052 Statutory Instruments	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	202.159	210.110	34.605	32.214	17.1 %	15.9 %	93.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.362	16.362	4.091	3.527	25.0 %	21.6 %	86.2 %
211102 Contract Staff Salaries	0.207	0.207	0.052	0.000	25.1 %	0.0 %	0.0 %
211104 Employee Gratuity	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.336	4.336	1.084	0.994	25.0 %	22.9 %	91.7 %
211107 Boards, Committees and Council Allowances	0.361	0.361	0.045	0.041	12.5 %	11.4 %	91.1 %
212102 Medical expenses (Employees)	0.140	0.140	0.045	0.034	32.1 %	24.3 %	75.6 %
221001 Advertising and Public Relations	0.373	0.373	0.015	0.004	4.0 %	1.1 %	26.7 %
221002 Workshops, Meetings and Seminars	2.442	2.442	1.450	1.425	59.4 %	58.3 %	98.3 %
221003 Staff Training	1.720	1.720	0.012	0.009	0.7 %	0.5 %	75.0 %
221006 Commissions and related charges	0.010	0.010	0.001	0.000	9.7 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.193	0.193	0.015	0.014	7.8 %	7.3 %	93.3 %
221008 Information and Communication Technology Supplies.	0.781	0.781	0.156	0.111	20.0 %	14.2 %	71.2 %
221009 Welfare and Entertainment	1.626	1.626	0.316	0.298	19.4 %	18.3 %	94.3 %
221011 Printing, Stationery, Photocopying and Binding	1.310	1.278	0.164	0.063	12.5 %	4.8 %	38.4 %
221012 Small Office Equipment	0.116	0.116	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.098	0.098	0.012	0.011	12.2 %	11.2 %	91.7 %
221017 Membership dues and Subscription fees.	0.157	0.157	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	2.388	2.388	0.597	0.446	25.0 %	18.7 %	74.7 %
222001 Information and Communication Technology Services.	0.571	0.571	0.050	0.004	8.8 %	0.7 %	8.0 %
223001 Property Management Expenses	0.180	0.180	0.045	0.032	25.0 %	17.8 %	71.1 %
223003 Rent-Produced Assets-to private entities	1.551	4.734	1.551	1.551	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.393	0.393	0.098	0.079	24.9 %	20.1 %	80.6 %
223005 Electricity	0.360	0.324	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.232	0.232	0.058	0.018	25.0 %	7.8 %	31.0 %
224001 Medical Supplies and Services	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.051	0.051	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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.035	0.035	0.009	0.009	25.7 %	25.7 %	100.0 %
224011 Research Expenses	0.170	0.170	0.032	0.032	18.8 %	18.8 %	100.0 %
225101 Consultancy Services	7.000	7.000	0.750	0.750	10.7 %	10.7 %	100.0 %
225201 Consultancy Services-Capital	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.192	3.192	0.164	0.152	5.1 %	4.8 %	92.7 %
227002 Travel abroad	5.787	5.787	0.579	0.435	10.0 %	7.5 %	75.1 %
227003 Carriage, Haulage, Freight and transport hire	0.580	0.580	0.010	0.000	1.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.344	2.344	0.396	0.390	16.9 %	16.6 %	98.5 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.709	0.709	0.177	0.110	25.0 %	15.5 %	62.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.008	0.005	26.7 %	16.7 %	62.5 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.135	0.130	96.4 %	92.9 %	96.3 %
263402 Transfer to Other Government Units	38.937	43.773	11.244	10.744	28.9 %	27.6 %	95.6 %
273102 Incapacity, death benefits and funeral expenses	0.195	0.195	0.035	0.021	17.9 %	10.8 %	60.0 %
273104 Pension	1.948	1.948	0.487	0.430	25.0 %	22.1 %	88.3 %
273105 Gratuity	1.654	1.654	0.000	0.000	0.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	4.500	4.500	1.281	1.281	28.5 %	28.5 %	100.0 %
282105 Court Awards	1.786	1.786	0.837	0.458	46.9 %	25.6 %	54.7 %
312121 Non-Residential Buildings - Acquisition	16.000	16.000	8.600	8.600	53.8 %	53.8 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.225	0.225	0.000	0.000	0.0 %	0.0 %	0.0 %
313232 Electrical machinery - Improvement	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.251	0.251	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	80.127	80.127	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	202.159	210.110	34.604	32.208	17.1 %	15.9 %	93.1 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:03 Legal Advisory and Consultancy Services	0.000	0.070	0.012	0.010	0.00 %	0.00 %	83.3 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:04 First Parliamentary Counsel	0.000	0.130	0.027	0.015	0.00 %	0.00 %	55.6 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.200	0.200	0.039	0.025	19.50 %	12.50 %	64.10 %
Vote Function:03 Legal Advisory and Consultancy Services	0.000	0.070	0.012	0.010	0.00 %	0.00 %	83.3 %
Departments							
001 Line Ministries and Public Agencies	0.070	0.070	0.012	0.010	17.1 %	14.3 %	83.3 %
Development Projects							
N/A							
Vote Function:04 First Parliamentary Counsel	0.000	0.130	0.027	0.015	0.00 %	0.00 %	55.6 %
Departments							
002 Principal Legislation	0.065	0.065	0.014	0.008	21.5 %	12.3 %	57.1 %
003 Subsidiary Legislation	0.065	0.065	0.013	0.007	20.0 %	10.8 %	53.8 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	0.500	0.500	0.053	0.030	10.60 %	6.00 %	56.60 %
Vote Function:03 Legal Advisory and Consultancy Services	0.000	0.070	0.012	0.010	0.00 %	0.00 %	83.3 %
Departments							
002 Contracts and Negotiations	0.250	0.250	0.024	0.023	9.6 %	9.2 %	95.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.053	0.030	10.60 %	6.00 %	56.60 %
<i>Development Projects</i>							
N/A							
Vote Function:04 First Parliamentary Counsel	0.000	0.130	0.027	0.015	0.00 %	0.00 %	55.6 %
<i>Departments</i>							
002 Principal Legislation	0.150	0.150	0.008	0.005	5.3 %	3.3 %	62.5 %
003 Subsidiary Legislation	0.100	0.100	0.021	0.002	21.0 %	2.0 %	9.5 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	200.643	208.593	34.429	32.142	17.16 %	16.02 %	93.36 %
Vote Function:01 Administration of Estates/Property of the Deceased	2.950	2.950	0.647	0.409	21.94 %	13.87 %	63.2 %
<i>Departments</i>							
001 Administrator General	2.950	2.950	0.647	0.409	21.9 %	13.9 %	63.2 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Civil Litigation	15.211	15.211	2.303	1.953	15.14 %	12.84 %	84.8 %
<i>Departments</i>							
001 Public Agencies and Institutions	11.086	11.086	1.400	1.192	12.6 %	10.8 %	85.1 %
002 Line Ministries - Litigation	2.314	2.314	0.511	0.422	22.1 %	18.2 %	82.6 %
003 Local Government	1.811	1.811	0.391	0.339	21.6 %	18.7 %	86.7 %
<i>Development Projects</i>							
N/A							
Vote Function:03 Legal Advisory and Consultancy Services	0.000	0.070	0.012	0.010	0.00 %	0.00 %	83.3 %
<i>Departments</i>							
001 Line Ministries and Public Agencies	1.628	1.628	0.347	0.294	21.3 %	18.1 %	84.7 %
002 Contracts and Negotiations	1.611	1.611	0.358	0.256	22.2 %	15.9 %	71.5 %
003 Legal Advisory Consultative Services	8.838	8.399	2.154	1.631	24.4 %	18.5 %	75.7 %
<i>Development Projects</i>							
N/A							

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	200.643	208.593	34.429	32.142	17.16 %	16.02 %	93.36 %
Vote Function:04 First Parliamentary Counsel	0.000	0.130	0.027	0.015	0.00 %	0.00 %	55.6 %
Departments							
001 Local Government Legislation	1.073	1.073	0.221	0.199	20.6 %	18.5 %	90.0 %
002 Principal Legislation	1.282	1.282	0.250	0.161	19.5 %	12.6 %	64.4 %
003 Subsidiary Legislation	1.068	1.068	0.195	0.186	18.3 %	17.4 %	95.4 %
Development Projects							
N/A							
Vote Function:05 Policy, Planning and Support Services	164.971	173.361	27.593	26.747	16.73 %	16.21 %	96.9 %
Departments							
001 Finance and Administration	148.335	156.725	18.993	18.147	12.8 %	12.2 %	95.5 %
Development Projects							
1242 JLOS House Project	16.000	16.000	8.600	8.600	53.8 %	53.8 %	100.0 %
1909 Institutional Development of the Ministry of Justice and Constitutional Affairs	0.636	0.636	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:06 Regulation of the Legal Profession	2.010	2.010	0.362	0.307	18.01 %	15.27 %	84.8 %
Departments							
001 Law Council	2.010	2.010	0.362	0.307	18.0 %	15.3 %	84.8 %
Development Projects							
N/A							
Vote Function:07 Regulation of the Arbitrators and Conciliators	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:20 Legislation, Oversight and Representation	0.317	0.317	0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:04 First Parliamentary Counsel	0.000	0.130	0.027	0.015	0.00 %	0.00 %	55.6 %
Departments							

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	0.317	0.317	0.000	0.000	0.00 %	0.00 %	0.00 %
002 Principal Legislation	0.230	0.230	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Subsidiary Legislation	0.087	0.087	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	0.500	0.500	0.084	0.013	16.80 %	2.60 %	15.48 %
Vote Function:02 Civil Litigation	15.211	15.211	2.303	1.953	15.14 %	12.84 %	84.8 %
Departments							
002 Line Ministries - Litigation	0.300	0.300	0.075	0.006	25.0 %	2.0 %	8.0 %
Development Projects							
N/A							
Vote Function:03 Legal Advisory and Consultancy Services	0.000	0.070	0.012	0.010	0.00 %	0.00 %	83.3 %
Departments							
002 Contracts and Negotiations	0.100	0.100	0.009	0.007	9.0 %	7.0 %	77.8 %
Development Projects							
N/A							
Vote Function:04 First Parliamentary Counsel	0.000	0.130	0.027	0.015	0.00 %	0.00 %	55.6 %
Departments							
002 Principal Legislation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Subsidiary Legislation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	202.159	210.110	34.605	32.210	17.1 %	15.9 %	93.1 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:04 Manufacturing

Vote Function:03 Legal Advisory and Consultancy Services

Departments

Department:001 Line Ministries and Public Agencies

Key Service Area:460090 Consultative Services

PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.

Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations

	2 EAC, COMESA & AFTA trade meetings, negotiations participated in	performed as planned
Key Stakeholders meetings held	All Key Stakeholders meetings held	performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800.000
227004 Fuel, Lubricants and Oils	5,825.333
Total For Budget Output	9,625.333
Wage Recurrent	0.000
Non Wage Recurrent	9,625.333
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,625.333
Wage Recurrent	0.000
Non Wage Recurrent	9,625.333
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Key Service Area:460093 Bills, Acts and Regulations

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
Trade Remedies Bill drafted.	Trade Remedies Bill not drafted.	MOJCA has not received drafting instructions. The Ministry of Trade, Industry and Cooperatives is yet to carry out a Regulatory Impact Assessment (RIA) before principles for the Bill are developed and approved by Cabinet.
Principles for the Trade Remedies Bill developed.	Principles for the Trade Remedies Bill not developed.	Ministry of Trade, Industry and Cooperatives to develop principles for the Trade Remedies Bill after conclusion of the Regulatory Impact Assessment (RIA).

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,020.000
227004 Fuel, Lubricants and Oils		1,333.333
	Total For Budget Output	8,353.333
	Wage Recurrent	0.000
	Non Wage Recurrent	8,353.333
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,353.333
	Wage Recurrent	0.000
	Non Wage Recurrent	8,353.333
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Subsidiary Legislation

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04512201 Relevant policies, laws and regulations developed.

Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing

Regulations drafted for the metal scrap industry to increase availability of raw materials for local industries established and implemented.	First draft developed subject to client's input and clarification on issues raised.	Performance on target.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,410.000
227004 Fuel, Lubricants and Oils	2,233.333
Total For Budget Output	6,643.333
Wage Recurrent	0.000
Non Wage Recurrent	6,643.333
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,643.333
Wage Recurrent	0.000
Non Wage Recurrent	6,643.333
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development

Vote Function:03 Legal Advisory and Consultancy Services

Departments

Department:002 Contracts and Negotiations

Key Service Area:460090 Consultative Services

PIAP Output: 08421401 Energy investment promotion and coordination strengthened

Programme Intervention: 084214 Strengthen energy investment promotion and mobilization

Energy contracts drafted	All required energy contracts drafted	performed as planned
Key stakeholder meetings held	All required stakeholder meetings held	Performed as planned
	All Energy contracts negotiations held	Performed as planned

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421401 Energy investment promotion and coordination strengthened		
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization		
	2 technical officers trained in Project financing	performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,400.000
227002 Travel abroad		6,000.000
227004 Fuel, Lubricants and Oils		8,208.000
	Total For Budget Output	22,608.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,608.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	22,608.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,608.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 08421101 Energy policy and regulatory framework strenghtened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
Energy Efficiency and Conservation Bill drafted.	Bill drafted and published on 27th September 2024 and is being considered by the Parliamentary Sectoral Committee on Environment and Natural Resources.	Performance on target.
	Bill was submitted to the Ministry of Energy and Mineral Development on 29th August 2025.	Performance on target.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,680.000
227004 Fuel, Lubricants and Oils		374.000
	Total For Budget Output	5,054.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,054.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,054.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,054.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Subsidiary Legislation**Key Service Area:460094 Statutory Instruments****PIAP Output: 08421101 Energy policy and regulatory framework strengthened****Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

Regulations under the Energy Efficiency and Conservation Act drafted.	Regulations not drafted because Regulations can only be drafted after the Energy Efficiency and Conservation Bill, 2024 has been passed by Parliament and assented to by H.E the President.	The Regulations can only be drafted after the Energy Efficiency and Conservation Bill, 2024 has been passed by Parliament and assented to by H.E the President.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance and Security**Vote Function:01 Administration of Estates/Property of the Deceased***Departments***Department:001 Administrator General****Key Service Area:460083 Succession and Estates Management****PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

50 Estates of deceased persons, Missing persons and persons of unsound mind inspected	143 estates of deceased persons, Missing persons and persons of unsound mind inspected	
25 scheduled court appearances for cases filed for or against Administrator General made	13 scheduled court appearances for cases filed for or against Administrator General made.	Fewer cases were cause listed than the planned.
1500 new files for Estates of deceased persons, missing persons and persons of unsound mind opened	1,154 estates of deceased persons, missing persons and persons of unsound mind registered.	
Application to court for grant,revocation,renunciation and review of letters of Administration(12 Applications) made	4 Letters of Administration Granted to the Administrator General by Court.	
125 family mediation and arbitration meetings held	672 family mediation and arbitration meetings held	More funds received from JLOS to facilitate
875 Certificates of No Objection issued	1,154 Certificates of No Objection issued	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	182,852.000
211107 Boards, Committees and Council Allowances	33.914
221009 Welfare and Entertainment	3,579.584
227004 Fuel, Lubricants and Oils	11,666.667
Total For Budget Output	198,132.165

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	182,852.000
	Non Wage Recurrent	15,280.165
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460084 Public Trustee and Children Affairs**PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

5 Trust Causes registered	4 Trust Causes registered	
12 estates of deceased persons involving minor children inspected.	8 trust causes inspected and Public Trustee roles strengthened	Performance on target

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

Item	Spent
211101 General Staff Salaries	46,575.000
221009 Welfare and Entertainment	5,727.334
227004 Fuel, Lubricants and Oils	11,200.000
Total For Budget Output	63,502.334
Wage Recurrent	46,575.000
Non Wage Recurrent	16,927.334
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460085 Land Matters**PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

Administrator General represented in Courts (50 land and related cases)	Administrator General represented in 13 Courts cases.	Fewer cases were cause listed during the quarter.
25 land Searches lodging and removal of caveats conducted	30 land Searches lodging and removal of caveats conducted.	Performance within the target.
15 land land transfers issued	26 land land transfers issued	More requests received than the planned.
5 Applications to court for grant, revocation, renunciation and review of letters of administration made.	4 Letters of Administration Granted to the Administrator General by Court.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		128,025.000
221009 Welfare and Entertainment		7,159.168
227004 Fuel, Lubricants and Oils		12,333.333
	Total For Budget Output	147,517.501
	Wage Recurrent	128,025.000
	Non Wage Recurrent	19,492.501
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	409,152.000
	Wage Recurrent	357,452.000
	Non Wage Recurrent	51,700.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 Civil Litigation		
<i>Departments</i>		
Department:001 Public Agencies and Institutions		
Key Service Area:460086 Legal Represenation of Public Agencies		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	No funds were availed for training during this quarter	No funds were availed for training during this quarter

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Public Institutions and Agencies represented in 112 cases filed for and against Government.	Institutions and public agencies represented in 95 cases in Courts, Tribunals and Commissions	<ul style="list-style-type: none"> • 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 was given in some of the cases. • Shortage of vehicles to travel to the different courts especially upcountry courts given the increased number of magisterial areas.
Public Institutions and Agencies represented in 6 East African Court of Justice Matters	No cases were cause listed this quarter	No cases were cause listed this quarter
Public Institutions and Agencies represented in 1 International Alternative Dispute Resolution matters.	4 International Alternative Dispute Resolution matters handled	<ul style="list-style-type: none"> • Effective supervision of Attorneys • Adequate resources for appearances in the Arbitration Tribunal availed
	36 technical meetings conducted in special interest litigation matters	Effective Supervision of Attorneys
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
Public Institutions and Agencies represented in 16 Human Rights cases in courts, tribunals and Commissions.	20 human rights cases defended	Effective Supervision of Attorneys
Public Institutions and Agencies represented in 20 Constitutional Petitions, Appeals and Applications.	Public Agencies and Institutions defended in 23 Constitutional Petitions, Appeals and Applications	Effective supervision of Attorneys

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		191,420.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,580.000
221009 Welfare and Entertainment		7,000.000
221020 Litigation and related expenses		118,846.000
225101 Consultancy Services		749,998.098
227002 Travel abroad		99,036.725
227004 Fuel, Lubricants and Oils		16,666.667
	Total For Budget Output	1,191,547.490
	Wage Recurrent	191,420.000
	Non Wage Recurrent	1,000,127.490
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,191,547.490
	Wage Recurrent	191,420.000
	Non Wage Recurrent	1,000,127.490
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Line Ministries - Litigation		
Key Service Area:460087 Legal Representation of line Ministries		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Line Ministries represented in 22 Constitutional Petitions, Appeals and Applications.	Line Ministries defended in 25 Constitutional Petitions, Appeals and Applications	Effective supervision of Attorneys

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Line Ministries represented in 112 cases filed for and against Government.	Line Ministries represented in 115 cases in Courts, Tribunals and Commissions	<ul style="list-style-type: none"> 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 was given in some of the cases. Shortage of vehicles to travel to the different court especially upcountry courts given the increased number of magisterial areas
Line Ministries represented in 6 East African Court of Justice Matters.	Line Ministries defended in 2 EACJ matters	Few Cases were cause listed this quarter
	16 technical meetings for special interest litigation matters conducted	Effective supervision of Attorneys
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
Line Ministries represented in 16 Human Rights cases in courts, tribunals and Commissions.	30 human rights cases defended	Effective supervision of Attorneys

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

Item	Spent
211101 General Staff Salaries	191,025.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,260.000
221009 Welfare and Entertainment	7,150.000
221020 Litigation and related expenses	194,878.774
227004 Fuel, Lubricants and Oils	21,666.667

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	421,980.441
	Wage Recurrent	191,025.000
	Non Wage Recurrent	230,955.441
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	421,980.441
	Wage Recurrent	191,025.000
	Non Wage Recurrent	230,955.441
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Local Government**Key Service Area:460088 Legal Representation of Local Governments****PIAP Output: 16030209 Legal services rendered to government****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

Local Governments represented in 105 Court cases	Local Government represented in 93 cases in Courts, Tribunals and Commissions	<ul style="list-style-type: none"> • 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 was given in some of the cases. • Shortage of vehicles to travel to the different court especially upcountry courts given the increased number of magisterial areas
Government represented in 6 East African Court of Justice matters.	No cases were cause listed this quarter	No cases were cause listed this quarter

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
	13 professional meetings/ conducted	Effective supervision of Attorneys
Local Governments represented in 20 Constitutional Petitions, Appeals and Applications	Local Government defended in 14 Constitutional Petitions, Appeals and Applications	Effective supervision of Attorneys
Government represented in International Alternative Dispute Resolution matters.		
	Local Governments represented in 819 scheduled court cases at Regional level	Effective supervision of Attorneys
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
	28 human rights cases defended	Effective supervision of Attorneys
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		183,175.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221009 Welfare and Entertainment		7,000.000
221020 Litigation and related expenses		126,452.592
227004 Fuel, Lubricants and Oils		15,001.667
	Total For Budget Output	339,129.259
	Wage Recurrent	183,175.000
	Non Wage Recurrent	155,954.259
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	339,129.259
	Wage Recurrent	183,175.000
	Non Wage Recurrent	155,954.259
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:001 Line Ministries and Public Agencies		
Key Service Area:460089 Legal and Advisory Services for Central Government		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
12 stakeholder meetings attended	15 stakeholder meetings attended	Received more invitations for meetings
	4 international and regional meetings attended	Received more invitations
50 Contracts Committee meeting attended	50 Contracts Committee meeting attended	Performed as planned
175 legal opinions issued	101 legal opinions issued	Received fewer requests for legal opinions. Delays by MDAs in submitting required additional information.
342 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement	490 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement	Received more requests for contract reviews
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		221,793.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,856.000
221009 Welfare and Entertainment		2,863.667
227002 Travel abroad		26,055.782
227004 Fuel, Lubricants and Oils		8,530.375
	Total For Budget Output	294,099.820
	Wage Recurrent	221,793.996
	Non Wage Recurrent	72,305.824
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	294,099.820
	Wage Recurrent	221,793.996
	Non Wage Recurrent	72,305.824

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Contracts and Negotiations**Key Service Area:460090 Consultative Services****PIAP Output: 16030209 Legal services rendered to government****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

	3 International and regional Meetings and negotiations attended	Received more invitations for meetings
345 contracts reviewed to ascertain legality and enforcement	490 contracts reviewed to ascertain legality and enforcement	Received more requests for contract reviews
5 agreements negotiated	40 agreements negotiated	Received more agreements for negotiation
150 Legal opinions rendered to Ministries	157 Legal opinions rendered to Ministries	Received more requests for legal opinions
7 consultative meetings held with MDAs on Contracts and Negotiations	7 consultative meetings held with MDAs on Contracts and Negotiations	performed as planned
25 Contracts Committee Meetings attended	33 Contracts Committee Meetings attended	Received more requests for meetings

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

Item	Spent
211101 General Staff Salaries	195,073.707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,367.000
221009 Welfare and Entertainment	2,147.750
227002 Travel abroad	23,192.691
227004 Fuel, Lubricants and Oils	6,772.667
Total For Budget Output	255,553.815
Wage Recurrent	195,073.707
Non Wage Recurrent	60,480.108
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	255,553.815
Wage Recurrent	195,073.707
Non Wage Recurrent	60,480.108

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Legal Advisory Consultative Services**Key Service Area:460091 Legal and Advisory Services for Local Government****PIAP Output: 16030209 Legal services rendered to government****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

342 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement	490 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement	Received more requests for contracts for clearance from LGs
150 Legal opinions rendered to Local Governments on any subject.	101 Legal opinions rendered to Local Governments on any subject.	received fewer requests for legal opinions
11 Government sectoral meetings attended and legal advice given on the spot	15 Government sectoral meetings attended and legal advice given on the spot	Received more invitations for meetings
45 MDAs contracts committees attended and legal advice given on the spot	53 MDAs contracts committees attended and legal advice given on the spot	Received more invitations for meetings
UGX 0.09525 Bn transferred to Arua Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended	<p>Arua</p> <p>DLAS - 02 contracts and agreements approved and 01 is pending. 07 legal opinions given and 03 are pending.</p> <p>Admin Gen. - 50 files opened in respect of the estates of deceased persons. 52 certificates of No objection issued. 4 mediations undertaken, 24 estates inspected.</p> <p>DCL - 17 cases filed against AG, 10 statutory notices, 9 cases won and 1 case lost.</p>	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
<p>UGX 0.09 Bn transferred to Fort Portal Regional Office, 67 Court cases attended. 125 Family arbitrations conducted. 30 Locus visits conducted. 12 estates of deceased persons, persons of unsound minds inspected. 27 contracts reviewed.</p>	<p>Fort Portal DCL- Attended 180 court cases, causerlisted, registered 35 new cases, received 65 hearing notices, 3 cases concluded, 614 cases pending, 7 cases won, 4 cases lost. Amount saved is UGX 63,720,272,190, and amount lost is UGX 130,000,000. 45 mediations handled, 8 mediations pending. 4 Human Rights (HR) cases registered, 265 HR cases pending, 5 HR cases concluded, and 5 HR cases won, saving UGX 200,000,000.</p> <p>Admin Gen- 3 cases against Admin Gen, 72 mediations conducted, 35 inspections conducted, 64 Certificates of No Objection issued.</p> <p>DLAS - 29 Legal Opinions (LO) received, 25 LO rendered within 14 days, 3 LO rendered after 14 days, 1 LO pending, 15 draft contracts submitted, 12 contracts cleared within 14 days, 3 draft contracts pending.</p>	<ol style="list-style-type: none"> 1. Delayed responses from instructing Ministries, Departments, Agencies and Local Governments. 2. Insufficient tools of trade for example pool vehicles. The Office currently only operates using two vehicles to traverse the vast region. 3. Staffing gaps for example the office has a total of 5 State Attorneys. However, this number is inadequate to serve the vast region. 4. Limited training opportunities and capacity building for both technical and the support staff. 5. Insufficient and delayed operational funding to support the performance of the work at the Region. 6. Most of the support staff are not on payroll. 7. Limited sensitization opportunities for Administrator General Clients. 8. Unreliable Internet services.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
<p>UGX 0.0905Bn transferred to Gulu Regional Office, 37 family disputes resolved. 37 certificates of no objection issued. 75 Court proceedings defended. 37 contracts reviewed and advised. 50 instructions from MDAs followed up.</p>	<p>Gulu</p> <p>DLAS - 15 requests for legal opinions received, 1 legal opinion rendered within 14 days, 15 contracts cleared, 2 contracts pending, 14 legal opinions pending.</p> <p>DCL - 38 cases registered, 81 cases cause listed, 48 hearing notices received, 70 appearances made, 34 cases concluded, 787 cases pending, 4 cases won saving UGX 370,000,000 and 10 cases lost worth UGX 213,684,200. 733 backlog cases, 4 case mediations handled, 11 cases mediations pending,</p> <p>20 Human Rights cases concluded, 264 Human Rights cases pending, 18 Human rights cases won, 2 Human Rights cases lost.</p> <p>Admin Gen. - 44 files opened, 2 estates inspected, 3 estates administered, 4 family mediations handled, 21 certificates of no Objection issued.</p>	<p>Delay by clients to submit the required information.</p> <p>Few estates required mediation.</p> <p>Few estates required inspection</p> <p>Few files were cause listed for hearing.</p> <p>Few cases referred for mediations</p> <p>Few requests for legal opinion were received</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
<p>UGX 0.08425Bn transferred to Mbale Regional Office, 20 court and defend backlog cases attended. 10 family disputes resolved. 10 estates of deceased persons, persons of unsound minds inspected. 20 Contracts reviewed and advised.</p>	<p>Mbale</p> <p>DLAS - 15 requests for legal guidance received, 15 legal opinions rendered within 14 days, 3 legal opinions rendered after 14 days, 16 contracts submitted for legal guidance, 16 contracts reviewed within 14 days, 15 draft contracts cleared, 17 requests for guidance on MOUs received, 17 requests for guidance on MOUs cleared within 14 days,</p> <p>DCL - 42 new cases registered, 116 hearing notices received, 137 appearances made, 16 cases concluded, 756 cases pending, 13 cases won saving UGX 490,000,000 and 3 cases lost worth UGX 142,000,000. 4 mediations handled, 4 mediations pending,</p> <p>2 Human Rights cases registered, 1 Human Rights case concluded, 17 Human Rights cases pending, 1 Human Rights case won worth UGX 50,000,000.</p> <p>Admin Gen. - 54 files opened, 5 cases for Admin Gen, 183 mediations and arbitrations concluded, 6 estates inspected, 57 Certificates of No Objection issued.</p> <p>Law Council - 1 law chamber inspected.</p>	<p>Improved techniques and speed of handling activities.</p> <p>Incomplete submissions</p> <p>Increased awareness about the Succession laws</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
<p>UGX 0.09575Bn transferred to Mbarara Regional Office, 80 court cases attended and backlog cases defended. 75 Certificates of No Objection issued. 45 estates of deceased persons inspected. 24 contracts reviewed and advised on.</p>	<p>Mbarara</p> <p>DCL - 33 new cases registered, 150 cases cause listed, 96 hearing notices caused, 210 appearances made, 21 cases concluded, 1827 cases pending, 18 cases won saving UGX 3.135,000,000. 48 mediations handled, 119 mediations pending, 4 statutory notices received and 2045 case backlog pending.</p> <p>under Human Rights (HR). - 190 cases pending 1 HR case won saving UGX 20,000,000 and 2 cases lost worth UGX 255,000,000.</p> <p>Admin Gen- 195 files opened, 3 court cases against Admin Gen, 360 family mediations conducted, 24 estates inspected, 200 Certificates of No Objection issued</p> <p>DLAS - 15 requests for legal opinions received, 11 legal opinions rendered within 14 days, 3 legal opinions rendered after 14 days, 39 draft contracts submitted for legal guidance. 37 contracts cleared within 14 days, 2 contracts pending</p>	<p>The Region is grossly understaffed and the workload excessive.</p> <p>Delay by instructing entities in submitting all the requisite information needed prior to issuance of advice. Issuance of instructions depends on the needs of Instructing Entities which vary due to their demands (prevailing issues/situations).</p> <p>Excellent performance due to dedicated Staff.</p> <p>Limited / inadequate tools of trade for example very old pool vehicles with various mechanical needs, old desktops /computers and very old Printers.</p> <p>Limited general sensitization of Clients and the general public in respect to our mandate specifically With regard to the Office of the Attorney General, Solicitor General and Administrator General especially those from Districts located very far from our Regional Chambers.</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
<p>UGX 0.07825Bn transferred to Moroto Regional Office, 40 Court cases attended. 13 contracts reviewed and advised on. 13 family disputes resolved. 5 Byelaws drafted.</p>	<p>Moroto</p> <p>DLAS - 19 requests for legal opinions received and rendered within 14 days,</p> <p>DCL - 7 cases registered, 25 cases cause listed, 11 hearing notices received, 25 appearances made, 2 cases concluded, 5 cases mediations handled, 1 Human Rights case registered, 199 Human Rights cases pending,</p> <p>FPC - 1 bylaw drafted.</p> <p>Admin Gen. 3 files opened, 2 estates inspected, 4 family mediations held, 2 Certificates of no Objection issued.</p>	<p>delay by clients to submit required information, limited awareness of MOJCA services, limited disputes requiring litigation,</p>
<p>UGX 0.067Bn transferred to Soroti Regional Office, 20 court cases attended and backlog cases defended. 10 family disputes resolved through mediation and arbitrations. 10 estates of deceased persons inspected. 10 contracts reviewed and advised on.</p>	<p>Soroti</p> <p>DLAS - 15 requests for legal opinions received, 15 legal opinions rendered within 14 days, 20 Draft Contracts submitted for legal (technical) guidance, 20 Draft Contracts cleared (approved) within 14 days,</p> <p>DCL - 20 cases registered (New cases), 120 cases cause listed, 20 hearing notices received, 180 appearances made, 3 cases concluded, 319 cases pending, 3 cases won saving UGX 3Bn. 29 mediations handled, 11 mediations pending.</p> <p>15 Human Rights cases registered, 10 Human Rights cases concluded, 258 human rights cases pending,</p> <p>Admin Gen. 17 files opened, 20 family mediations and arbitrations conducted, 20 estates inspected, 30 Certificates of No Objection issued</p>	<p>There was limited request for legal opinions, There was limited request for clearance of the contracts The MDAs did not forward requests for legal representation. Courts have been conducting criminal sessions which are given priority. Most of the cases were adjourned waiting fixing of the cases after the criminal session. Few attorneys with a lot of civil litigation cases in court and therefore unable to conduct all the planned mediations</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030209 Legal services rendered to government

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services	Quarter one funds allocated to the new Regional Offices of Lira, Hoima, Masaka, Kabale and Iganga. The Offices still await acquisition of space for rent and recruitment of additional Attorneys	
UGX 0.100Bn transferred to Lira Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended		

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

Item	Spent
211101 General Staff Salaries	975,498.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,021.050
221009 Welfare and Entertainment	2,639.943
227002 Travel abroad	14,653.822
227004 Fuel, Lubricants and Oils	7,030.500
263402 Transfer to Other Government Units	598,505.000
Total For Budget Output	1,631,349.251
Wage Recurrent	975,498.936
Non Wage Recurrent	655,850.315
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,631,349.251
Wage Recurrent	975,498.936
Non Wage Recurrent	655,850.315
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 First Parliamentary Counsel

Departments

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Local Government Legislation		
Key Service Area:460092 Verification of Ordinances and Bye-laws		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
3 Ordinances and Bye Laws verified and re-drafted.	The Ministry received 7 Ordinances and 1 Byelaw for verification and redrafting. 3 Ordinances verified and redrafted and forwarded to the Ministry of Local Governments for onward transmission to the respective Local Governments for signature.	The Ministry of Local Governments submitted requests for verification of Ordinances without submitting the draft Ordinances. We have written to the Ministry of Local Governments requesting them to submit copies of the draft Ordinances for verification in accordance with section 40(2) the Local Governments Act. Cap 138.
Ordinances and Bye-laws authorized for publication.	2 Ordinances received for publication. The Ordinances were authorised for publication in the Gazette.	Performance on target.
1 Regional and International Drafting Session attended.	No meeting attended.	No regional and international drafting session was scheduled.
	Purchased assorted stationery including paper, toner, office glue, binding covers, stapling machines, markers, counter books, paper clips, among others.	Performance on target

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	147,395.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,950.000
221008 Information and Communication Technology Supplies.	1,170.000
221009 Welfare and Entertainment	6,000.000
227002 Travel abroad	7,223.750
227004 Fuel, Lubricants and Oils	12,166.667

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	198,905.417
	Wage Recurrent	147,395.000
	Non Wage Recurrent	51,510.417
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	198,905.417
	Wage Recurrent	147,395.000
	Non Wage Recurrent	51,510.417
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Principal Legislation**Key Service Area:460093 Bills, Acts and Regulations****PIAP Output: 16211102 Legislation developed for effective governance****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

Bills from MDAs drafted.	The Ministry received instructions from MDAs to draft 2 Bills. Drafting of the same is still ongoing.	
2 Regional and International drafting sessions attended.	1 regional drafting session attended.	
Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented.	These Bills were intended to provide for legislative proposals for elections for January 2026. Thus, Bills not drafted.	
Reference books Procured.	No reference books procured	Funds not available

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

Item	Spent
211101 General Staff Salaries	121,741.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,150.000
221009 Welfare and Entertainment	4,000.000
227002 Travel abroad	12,579.628
227004 Fuel, Lubricants and Oils	12,418.167
Total For Budget Output	160,888.795
Wage Recurrent	121,741.000
Non Wage Recurrent	39,147.795

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	160,888.795
	Wage Recurrent	121,741.000
	Non Wage Recurrent	39,147.795
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Subsidiary Legislation

Key Service Area:460094 Statutory Instruments

N/A

N/A

	Total For Budget Output	185,631.223
	Wage Recurrent	120,124.000
	Non Wage Recurrent	65,507.223
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	185,631.223
	Wage Recurrent	120,124.000
	Non Wage Recurrent	65,507.223
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

Vote Function:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
MOJCA risk management processes evaluated		Due to Inadquate release of Q1 budget, this activity was rescheduled to Q2
Audit report on management of active and Pension payroll in MOJCA prepared and submitted	Audit report on management of active and Pension payroll for the Month of July to September, 2025 was prepared and submitted	performed as planned
Verification report on MoJCA Financial statements for FY 2024/2025 produced	Verification report on MoJCA Financial statements for FY 2024/2025 was prepared	Performed as planned
Audit report on status of implementation of previous audit report done	Audit report on status of implementation of previous audit report was prepared	Performed as planned
Inspection report on operation and management of MoJCA regional produced		this was not done due to inadquate release of the Q1 budget
Audit report on management of ICT Infrastructure prepared		this was not done due to inadquate release of the Q1 budget
Procurement of goods and services done	Office consumable items were procured	Performed as planned
Assurance engagement reviews & verifications done	Assurance engagement reviews & verifications for procurements was done	performed as planned

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

Item	Spent
211101 General Staff Salaries	9,899.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,081.000
221008 Information and Communication Technology Supplies.	800.000
221009 Welfare and Entertainment	1,270.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	22,550.170
Wage Recurrent	9,899.170
Non Wage Recurrent	12,651.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
N/A		
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VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	143,245.378
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services

N/A

N/A

	Total For Budget Output	31,621.203
	Wage Recurrent	4,435.203
	Non Wage Recurrent	27,186.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management

N/A

N/A

	Total For Budget Output	61,079.153
	Wage Recurrent	9,746.599
	Non Wage Recurrent	51,332.554
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

N/A

N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	11,070.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,070.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000014 Administrative and Support Services		
N/A		
N/A		
	Total For Budget Output	5,422,801.762
	Wage Recurrent	469,036.070
	Non Wage Recurrent	4,953,765.692
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000019 ICT Services		
N/A		
N/A		
	Total For Budget Output	99,176.000
	Wage Recurrent	47,900.000
	Non Wage Recurrent	51,276.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards		
N/A		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Total For Budget Output		64,700.587
Wage Recurrent		0.000
Non Wage Recurrent		64,700.587
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:000089 Climate Change Mitigation		
N/A		
N/A		
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:460095 Management of Court Awards and Compensations		
N/A		
N/A		
Total For Budget Output		1,823,909.038
Wage Recurrent		0.000
Non Wage Recurrent		1,823,909.038

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460100 Support to Access to Justice Secretariat

N/A

N/A

	Total For Budget Output	10,145,932.720
	Wage Recurrent	0.000
	Non Wage Recurrent	10,145,932.720
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,147,288.994
	Wage Recurrent	591,397.983
	Non Wage Recurrent	17,555,891.011
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1242 JLOS House Project****Key Service Area:000002 Construction Management****PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

upto 30% of Phase IV of the JLOS House (packing deck) constructed	Construction of Phase IV of the JLOS House (packing deck) was 10% complete	Underperformance was due to inadequate release of funds in Q1
92% of the construction of the First phase of the JLOS house completed	97% of the construction of the First phase of the JLOS house was completed and contractor is finalising with final finishes in order to hand over to the JLOS institution by end of December, 2025.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1242 JLOS House Project		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		8,600,000.000
	Total For Budget Output	8,600,000.000
	GoU Development	8,600,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,600,000.000
	GoU Development	8,600,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1909 Institutional Development of the Ministry of Justice and Constitutional Affairs		
Key Service Area:000003 Facilities and Equipment Management		
N/A		
N/A		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:06 Regulation of the Legal Profession		
<i>Departments</i>		
Department:001 Law Council		
Key Service Area:460067 Prosecution Services		
N/A		
N/A		
		Total For Budget Output
		110,379.193
Wage Recurrent		71,651.141
Non Wage Recurrent		38,728.052
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:460097 Inspectorate Services		
N/A		
N/A		
		Total For Budget Output
		59,873.641
Wage Recurrent		51,491.641
Non Wage Recurrent		8,382.000
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:460098 Legal and Paralegal Services		
N/A		
N/A		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	63,679.750
	Wage Recurrent	55,294.272
	Non Wage Recurrent	8,385.478
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460099 Legal Education and Training		
N/A		
N/A		
	Total For Budget Output	73,161.725
	Wage Recurrent	52,457.867
	Non Wage Recurrent	20,703.858
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	307,094.309
	Wage Recurrent	230,894.921
	Non Wage Recurrent	76,199.388
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight and Representation		
Vote Function:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Key Service Area:630010 MDA Bills, Acts and Regulations		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 20411303 Trainings of programme actors conducted

Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate

1 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation

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

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

Department:003 Subsidiary Legislation

Key Service Area:000039 Policies, Regulations and Standards

N/A

N/A

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

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:21 Sustainable Extractives Industry Development**Vote Function:02 Civil Litigation***Departments***Department:002 Line Ministries - Litigation****Key Service Area:460087 Legal Representation of line Ministries**

N/A

N/A

	Total For Budget Output	6,037.074
	Wage Recurrent	0.000
	Non Wage Recurrent	6,037.074
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,037.074
	Wage Recurrent	0.000
	Non Wage Recurrent	6,037.074
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Legal Advisory and Consultancy Services*Departments***Department:002 Contracts and Negotiations****Key Service Area:000039 Policies, Regulations and Standards**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

N/A

	Total For Budget Output	6,734.938
	Wage Recurrent	0.000
	Non Wage Recurrent	6,734.938
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,734.938
	Wage Recurrent	0.000
	Non Wage Recurrent	6,734.938
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 First Parliamentary Counsel*Departments***Department:002 Principal Legislation****Key Service Area:000039 Policies, Regulations and Standards**

N/A

N/A

	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Subsidiary Legislation		
Key Service Area:000052 Statutory Instruments		
N/A		
N/A		
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	32,209,676.825
	Wage Recurrent	3,526,991.543
	Non Wage Recurrent	20,082,685.282
	GoU Development	8,600,000.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:04 Manufacturing			
Vote Function:03 Legal Advisory and Consultancy Services			
<i>Departments</i>			
Department:001 Line Ministries and Public Agencies			
Key Service Area:460090 Consultative Services			
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.			
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations			
2 EAC, COMESA & AFTA trade meetings, negotiations participated		2 EAC, COMESA & AFTA trade meetings, negotiations participated in	
Key Stakeholders meetings held		All Key Stakeholders meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,800.000
227004 Fuel, Lubricants and Oils			5,825.333
	Total For Budget Output		9,625.333
	Wage Recurrent		0.000
	Non Wage Recurrent		9,625.333
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		9,625.333
	Wage Recurrent		0.000
	Non Wage Recurrent		9,625.333
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			
Vote Function:04 First Parliamentary Counsel			
<i>Departments</i>			
Department:002 Principal Legislation			

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:460093 Bills, Acts and Regulations	
N/A	
N/A	
	Total For Budget Output 8,353.333
Wage Recurrent	0.000
Non Wage Recurrent	8,353.333
Arrears	0.000
<i>AIA</i>	0.000
<hr/>	
	Total For Department 8,353.333
Wage Recurrent	0.000
Non Wage Recurrent	8,353.333
Arrears	0.000
<i>AIA</i>	0.000
<hr/>	
Department:003 Subsidiary Legislation	
Key Service Area:000039 Policies, Regulations and Standards	
N/A	
N/A	
	Total For Budget Output 6,643.333
Wage Recurrent	0.000
Non Wage Recurrent	6,643.333
Arrears	0.000
<i>AIA</i>	0.000
<hr/>	
	Total For Department 6,643.333
Wage Recurrent	0.000
Non Wage Recurrent	6,643.333

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:08 Sustainable Energy Development		
Vote Function:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:002 Contracts and Negotiations		
Key Service Area:460090 Consultative Services		
N/A		
N/A		
	Total For Budget Output	22,608.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,608.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	22,608.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,608.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Key Service Area:000039 Policies, Regulations and Standards		
N/A		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter**

N/A

Total For Budget Output	5,054.000
Wage Recurrent	0.000
Non Wage Recurrent	5,054.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,054.000
Wage Recurrent	0.000
Non Wage Recurrent	5,054.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Subsidiary Legislation**Key Service Area:460094 Statutory Instruments**

N/A

N/A

Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance and Security	
Vote Function:01 Administration of Estates/Property of the Deceased	
<i>Departments</i>	
Department:001 Administrator General	
Key Service Area:460083 Succession and Estates Management	
N/A	
N/A	
Total For Budget Output	198,132.165
Wage Recurrent	182,852.000
Non Wage Recurrent	15,280.165
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:460084 Public Trustee and Children Affairs	
N/A	
N/A	
Total For Budget Output	63,502.334
Wage Recurrent	46,575.000
Non Wage Recurrent	16,927.334
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:460085 Land Matters	
N/A	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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

Item	Spent
211101 General Staff Salaries	128,025.000
221009 Welfare and Entertainment	7,159.168
227004 Fuel, Lubricants and Oils	12,333.333
Total For Budget Output	147,517.501
Wage Recurrent	128,025.000
Non Wage Recurrent	19,492.501
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	409,152.000
Wage Recurrent	357,452.000
Non Wage Recurrent	51,700.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Civil Litigation*Departments***Department:001 Public Agencies and Institutions****Key Service Area:460086 Legal Representation of Public Agencies****PIAP Output: 16030209 Legal services rendered to government****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

Two (2) Attorneys trained in specialised in short courses and Master's programmes.	No funds were availed for training during this quarter
Public Institutions and Agencies represented in 450 cases filed for and against Government.	Institutions and public agencies represented in 95 cases in Courts, Tribunals and Commissions
Public Institutions and Agencies represented in 24 East African Court of Justice Matters	No cases were cause listed this quarter

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Public Institutions and Agencies represented in two (2) International Alternative Dispute Resolution matters.	4 International Alternative Dispute Resolution matters handled	
Two (2) Technical meetings of special interest litigation attended.	36 technical meetings conducted in special interest litigation matters	
Represented Government in two (2) International Alternative Dispute Resolution matters.	NA	
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
Public Institutions and Agencies represented in 66 Human Rights cases in courts, tribunals and Commissions.	20 human rights cases defended	
Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications.	Public Agencies and Institutions defended in 23 Constitutional Petitions, Appeals and Applications	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		191,420.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,580.000
221009 Welfare and Entertainment		7,000.000
221020 Litigation and related expenses		118,846.000
225101 Consultancy Services		749,998.098
227002 Travel abroad		99,036.725
227004 Fuel, Lubricants and Oils		16,666.667
	Total For Budget Output	1,191,547.490
	Wage Recurrent	191,420.000
	Non Wage Recurrent	1,000,127.490
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,191,547.490
	Wage Recurrent	191,420.000
	Non Wage Recurrent	1,000,127.490
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Line Ministries - Litigation	
Key Service Area:460087 Legal Representation of line Ministries	
PIAP Output: 16030209 Legal services rendered to government	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
Line Ministries represented in 90 Constitutional Petitions, Appeals and Applications.	Line Ministries defended in 25 Constitutional Petitions, Appeals and Applications
Line Ministries represented in two (2) International Alternative Dispute Resolution matters.	NA
Line Ministries represented in 450 cases filed for and against Government.	Line Ministries represented in 115 cases in Courts, Tribunals and Commissions
Line Ministries represented in 24 East African Court of Justice Matters.	Line Ministries defended in 2 EACJ matters
Two (2) technical meetings of special interest litigation matters attended.	16 technical meetings for special interest litigation matters conducted
PIAP Output: 16611201 Human Rights Complaints disposed	
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity	
Line Ministries represented in 66 Human Rights cases in courts, tribunals and Commissions.	30 human rights cases defended
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	191,025.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,260.000
221009 Welfare and Entertainment	7,150.000
221020 Litigation and related expenses	194,878.774
227004 Fuel, Lubricants and Oils	21,666.667
221020 Litigation and related expenses	6,037.074
Total For Budget Output	421,980.441
Wage Recurrent	191,025.000
Non Wage Recurrent	230,955.441
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	421,980.441
Wage Recurrent	191,025.000
Non Wage Recurrent	230,955.441

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 Local Government**Key Service Area:460088 Legal Representation of Local Governments****PIAP Output: 16030209 Legal services rendered to government****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

Local Governments represented in 420 Court cases	Local Government represented in 93 cases in Courts, Tribunals and Commissions
Government represented in 24 East African Court of Justice matters.	No cases were cause listed this quarter
One (1) technical meeting of special interest litigation attended	13 professional meetings/ conducted
Local Governments represented in 80 Constitutional Petitions, Appeals and Applications	Local Government defended in 14 Constitutional Petitions, Appeals and Applications
Government represented in two (2) International Alternative Dispute Resolution matters.	NA
Two (2) Attorneys trained in specialised courses and Master's programmes.	NA
Local Governments in 2,101 scheduled court cases at Regional level represented	Local Governments represented in 819 scheduled court cases at Regional level

PIAP Output: 16611201 Human Rights Complaints disposed**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

Government represented in 66 Human Rights cases in courts, tribunals and Commissions	28 human rights cases defended
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	183,175.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221009 Welfare and Entertainment	7,000.000
221020 Litigation and related expenses	126,452.592
227004 Fuel, Lubricants and Oils	15,001.667
Total For Budget Output	339,129.259
Wage Recurrent	183,175.000
Non Wage Recurrent	155,954.259
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	339,129.259
	Wage Recurrent	183,175.000
	Non Wage Recurrent	155,954.259
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Legal Advisory and Consultancy Services*Departments***Department:001 Line Ministries and Public Agencies****Key Service Area:460089 Legal and Advisory Services for Central Government****PIAP Output: 16030209 Legal services rendered to government****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

50 stakeholder meetings attended	15 stakeholder meetings attended
1 staff trained	NA
2 international and regional meetings attended	4 international and regional meetings attended
200 Contracts Committee meetings attended	50 Contracts Committee meeting attended
700 legal opinions issued	101 legal opinions issued
1370 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement	490 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement

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

Item	Spent
211101 General Staff Salaries	221,793.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,856.000
221009 Welfare and Entertainment	2,863.667
227002 Travel abroad	26,055.782
227004 Fuel, Lubricants and Oils	8,530.375
	Total For Budget Output
	294,099.820
	Wage Recurrent
	221,793.996
	Non Wage Recurrent
	72,305.824
	Arrears
	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	294,099.820
	Wage Recurrent	221,793.996
	Non Wage Recurrent	72,305.824
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Contracts and Negotiations**Key Service Area:460090 Consultative Services****PIAP Output: 16030209 Legal services rendered to government****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

1 staff trained	
2 International and regional Meetings and negotiations attended	3 International and regional Meetings and negotiations attended
1380 contracts reviewed to ascertain legality and enforcement	490 contracts reviewed to ascertain legality and enforcement
20 agreements negotiated	40 agreements negotiated
600 Legal opinions rendered to Ministries	157 Legal opinions rendered to Ministries
30 consultative meetings held with MDAs on Contracts and Negotiations	7 consultative meetings held with MDAs on Contracts and Negotiations
100 Contracts Committee Meetings attended	33 Contracts Committee Meetings attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400.000
227002 Travel abroad	6,000.000
227004 Fuel, Lubricants and Oils	8,208.000
211101 General Staff Salaries	195,073.707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,367.000
221009 Welfare and Entertainment	2,147.750
227002 Travel abroad	23,192.691
227004 Fuel, Lubricants and Oils	6,772.667
Total For Budget Output	255,553.815
Wage Recurrent	195,073.707
Non Wage Recurrent	60,480.108
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	255,553.815
	Wage Recurrent	195,073.707
	Non Wage Recurrent	60,480.108
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Legal Advisory Consultative Services**Key Service Area:460091 Legal and Advisory Services for Local Government****PIAP Output: 16030209 Legal services rendered to government****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

1370 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement	490 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement
600 Legal opinions rendered to Local Governments on any subject.	101 Legal opinions rendered to Local Governments on any subject.
45 Government sectoral meetings attended and legal advice given on the spot	15 Government sectoral meetings attended and legal advice given on the spot
180 MDAs contracts committees attended and legal advice given on the spot	53 MDAs contracts committees attended and legal advice given on the spot
One staff trained	NA
Two international and Regional meetings and negotiations attended.	NA
UGX 0.381 Bn transferred to Arua Regional Office: 100 scheduled Court cases attended. 70 contracts reviewed to ascertain conformity to rules and regulations. 50 family meetings attended	<p>Arua</p> <p>DLAS - 02 contracts and agreements approved and 01 is pending. 07 legal opinions given and 03 are pending.</p> <p>Admin Gen. - 50 files opened in respect of the estates of deceased persons. 52 certificates of No objection issued. 4 mediations undertaken, 24 estates inspected.</p> <p>DCL - 17 cases filed against AG, 10 statutory notices, 9 cases won and 1 case lost.</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030209 Legal services rendered to government	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
<p>UGX 0.360 Bn transferred to Fort Portal Regional Office: 270 Court cases attended. 500 Family arbitrations conducted. 120 Locus visits conducted. 50 estates of deceased persons, persons of unsound minds inspected. 110 contracts reviewed.</p>	<p>Fort Portal</p> <p>DCL- Attended 180 court cases, causerlisted, registered 35 new cases, received 65 hearing notices, 3 cases concluded, 614 cases pending, 7 cases won, 4 cases lost. Amount saved is UGX 63,720,272,190, and amount lost is UGX 130,000,000. 45 mediations handled, 8 mediations pending. 4 Human Rights (HR) cases registered, 265 HR cases pending, 5 HR cases concluded, and 5 HR cases won, saving UGX 200,000,000.</p> <p>Admin Gen- 3 cases against Admin Gen, 72 mediations conducted, 35 inspections conducted, 64 Certificates of No Objection issued.</p> <p>DLAS - 29 Legal Opinions (LO) received, 25 LO rendered within 14 days, 3 LO rendered after 14 days, 1 LO pending, 15 draft contracts submitted, 12 contracts cleared within 14 days, 3 draft contracts pending.</p>
<p>UGX 0.362 Bn transferred to Gulu Regional Office: 150 family disputes resolved. 150 certificates of no objection issued. 300 Court proceedings defended. 150 contracts reviewed and advised. 400 instructions from MDAs followed up.</p>	<p>Gulu</p> <p>DLAS - 15 requests for legal opinions received, 1 legal opinion rendered within 14 days, 15 contracts cleared, 2 contracts pending, 14 legal opinions pending.</p> <p>DCL - 38 cases registered, 81 cases cause listed, 48 hearing notices received, 70 appearances made, 34 cases concluded, 787 cases pending, 4 cases won saving UGX 370,000,000 and 10 cases lost worth UGX 213,684,200. 733 backlog cases, 4 case mediations handled, 11 cases mediations pending,</p> <p>20 Human Rights cases concluded, 264 Human Rights cases pending, 18 Human rights cases won, 2 Human Rights cases lost.</p> <p>Admin Gen. - 44 files opened, 2 estates inspected, 3 estates administered, 4 family mediations handled, 21 certificates of no Objection issued.</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030209 Legal services rendered to government	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
<p>UGX 0.337 Bn transferred to Mbale Regional Office, 80 court and defend backlog cases attended. 40 family disputes resolved. 40 estates of deceased persons, persons of unsound minds inspected. 80 Contracts reviewed and advised.</p>	<p>Mbale</p> <p>DLAS - 15 requests for legal guidance received, 15 legal opinions rendered within 14 days, 3 legal opinions rendered after 14 days, 16 contracts submitted for legal guidance, 16 contracts reviewed within 14 days, 15 draft contracts cleared, 17 requests for guidance on MOUs received, 17 requests for guidance on MOUs cleared within 14 days,</p> <p>DCL - 42 new cases registered, 116 hearing notices received, 137 appearances made, 16 cases concluded, 756 cases pending, 13 cases won saving UGX 490,000,000 and 3 cases lost worth UGX 142,000,000. 4 mediations handled, 4 mediations pending,</p> <p>2 Human Rights cases registered, 1 Human Rights case concluded, 17 Human Rights cases pending, 1 Human Rights case won worth UGX 50,000,000.</p> <p>Admin Gen. - 54 files opened, 5 cases for Admin Gen, 183 mediations and arbitrations concluded, 6 estates inspected, 57 Certificates of No Objection issued.</p> <p>Law Council - 1 law chamber inspected.</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030209 Legal services rendered to government	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
<p>UGX 0.383 Bn transferred to Mbarara Regional Office, 320 court cases attended and backlog cases defended. 300 Certificates of No Objection issued. 180 estates of deceased persons inspected. 96 contracts reviewed and advised on.</p>	<p>Mbarara</p> <p>DCL - 33 new cases registered, 150 cases cause listed, 96 hearing notices caused, 210 appearances made, 21 cases concluded, 1827 cases pending, 18 cases won saving UGX 3.135,000,000. 48 mediations handled, 119 mediations pending, 4 statutory notices received and 2045 case backlog pending.</p> <p>under Human Rights (HR). - 190 cases pending 1 HR case won saving UGX 20,000,000 and 2 cases lost worth UGX 255,000,000.</p> <p>Admin Gen- 195 files opened, 3 court cases against Admin Gen, 360 family mediations conducted, 24 estates inspected, 200 Certificates of No Objection issued</p> <p>DLAS - 15 requests for legal opinions received, 11 legal opinions rendered within 14 days, 3 legal opinions rendered after 14 days, 39 draft contracts submitted for legal guidance. 37 contracts cleared within 14 days, 2 contracts pending</p>
<p>UGX 0.313 Bn transferred to Moroto Regional Office, 162 Court cases attended. 55 contracts reviewed and advised on. 55 family disputes resolved. 20 Byelaws drafted.</p>	<p>Moroto</p> <p>DLAS - 19 requests for legal opinions received and rendered within 14 days,</p> <p>DCL - 7 cases registered, 25 cases cause listed, 11 hearing notices received, 25 appearances made, 2 cases concluded, 5 cases mediations handled,</p> <p>1 Human Rights case registered, 199 Human Rights cases pending,</p> <p>FPC - 1 bylaw drafted.</p> <p>Admin Gen. 3 files opened, 2 estates inspected, 4 family mediations held, 2 Certificates of no Objection issued.</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030209 Legal services rendered to government	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
UGX 0.268 Bn transferred to Soroti Regional Office, 80 court attended and backlog cases defended. 40 family disputes resolved through mediation and arbitrations. 40 estates of deceased persons inspected. 80 contracts reviewed and advised on.	<p>Soroti</p> <p>DLAS - 15 requests for legal opinions received, 15 legal opinions rendered within 14 days, 20 Draft Contracts submitted for legal (technical) guidance, 20 Draft Contracts cleared (approved) within 14 days,</p> <p>DCL - 20 cases registered (New cases), 120 cases cause listed, 20 hearing notices received, 180 appearances made, 3 cases concluded, 319 cases pending, 3 cases won saving UGX 3Bn. 29 mediations handled, 11 mediations pending.</p> <p>15 Human Rights cases registered, 10 Human Rights cases concluded, 258 human rights cases pending,</p> <p>Admin Gen. 17 files opened, 20 family mediations and arbitrations conducted, 20 estates inspected, 30 Certificates of No Objection issued</p>
5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services	Quarter one funds allocated to the new Regional Offices of Lira, Hoima, Masaka, Kabale and Iganga. The Offices still await acquisition of space for rent and recruitment of additional Attorneys
UGX 0.400 Bn transferred to Lira Regional Office, 100 scheduled Court cases attended. 70 contracts to ascertain reviewed and advised for conformity to rules and regulations. 50 family meetings attended	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	975,498.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,021.050
221009 Welfare and Entertainment	2,639.943
227002 Travel abroad	14,653.822
227004 Fuel, Lubricants and Oils	7,030.500
263402 Transfer to Other Government Units	598,505.000
Total For Budget Output	1,631,349.251
Wage Recurrent	975,498.936
Non Wage Recurrent	655,850.315

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,631,349.251
	Wage Recurrent	975,498.936
	Non Wage Recurrent	655,850.315
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 First Parliamentary Counsel*Departments***Department:001 Local Government Legislation****Key Service Area:460092 Verification of Ordinances and Bye-laws****PIAP Output: 16211102 Legislation developed for effective governance****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

Ordinances and Bye Laws verified and re-drafted.	The Ministry received 7 Ordinances and 1 Byelaw for verification and redrafting. 3 Ordinances verified and redrafted and forwarded to the Ministry of Local Governments for onward transmission to the respective Local Governments for signature.
Attorneys trained in Legislative drafting (Ordinances).	NA
Ordinances and Bye-laws authorized for publication.	2 Ordinances received for publication. The Ordinances were authorised for publication in the Gazette.
5 Regional and International Drafting Sessions attended.	No meeting attended.
Office operations facilitated.	Purchased assorted stationery including paper, toner, office glue, binding covers, stapling machines, markers, counter books, paper clips, among others.

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

Item	Spent
211101 General Staff Salaries	147,395.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,950.000
221008 Information and Communication Technology Supplies.	1,170.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	6,000.000	
227002 Travel abroad	7,223.750	
227004 Fuel, Lubricants and Oils	12,166.667	
	Total For Budget Output	198,905.417
	Wage Recurrent	147,395.000
	Non Wage Recurrent	51,510.417
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	198,905.417
	Wage Recurrent	147,395.000
	Non Wage Recurrent	51,510.417
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Principal Legislation		
Key Service Area:460093 Bills, Acts and Regulations		
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Bills from MDAs drafted.	The Ministry received instructions from MDAs to draft 2 Bills. Drafting of the same is still ongoing.	
6 Regional and International drafting sessions attended.	1 regional drafting session attended.	
Office operations facilitated	NA	
Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented.	These Bills were intended to provide for legislative proposals for elections for January 2026. Thus, Bills not drafted.	
2 Staff trained	NA	
Reference books Procured.	No reference books procured	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,020.000
227004 Fuel, Lubricants and Oils	1,333.333
211101 General Staff Salaries	121,741.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,150.000
221009 Welfare and Entertainment	4,000.000
227002 Travel abroad	12,579.628
227004 Fuel, Lubricants and Oils	12,418.167
Total For Budget Output	160,888.795
Wage Recurrent	121,741.000
Non Wage Recurrent	39,147.795
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	160,888.795
Wage Recurrent	121,741.000
Non Wage Recurrent	39,147.795
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Subsidiary Legislation	
Key Service Area:460094 Statutory Instruments	
PIAP Output: 16211102 Legislation developed for effective governance	
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes	
2 State Attorneys trained in drafting statutory instruments.	NA
5 Regional and International drafting sessions attended.	1 regional drafting session attended.
Statutory Instruments Conferences/Meetings for Drafting of 130 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (4 meetings for 10 people for 5 days) held.	2 meeting held for drafting of 26 Statutory Instruments.
Conferencing to review and authorise publication of Statutory Instruments and Legal Notices.	The Ministry received 28 signed Statutory Instruments for publication in the Gazette and 1 meeting was held to review and authorise their publication.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	2,000.000
211101 General Staff Salaries	120,124.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,040.000
221009 Welfare and Entertainment	7,000.000
227002 Travel abroad	27,133.890
227004 Fuel, Lubricants and Oils	15,333.333
Total For Budget Output	185,631.223
Wage Recurrent	120,124.000
Non Wage Recurrent	65,507.223
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	185,631.223
Wage Recurrent	120,124.000
Non Wage Recurrent	65,507.223
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:05 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Key Service Area:000001 Audit and Risk Management	
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
3 Staff skills and knowledge enhanced	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
MOJCA risk management processes evaluated	NA
Audit report on management of active and Pension payroll in MOJCA prepared and submitted	Audit report on management of active and Pension payroll for the Month of July to September, 2025 was prepared and submitted
Verification report on MoJCA Financial statements for FY 2024/2025 produced	Verification report on MoJCA Financial statements for FY 2024/2025 was prepared
Audit report on status of implementation of previous audit report done	Audit report on status of implementation of previous audit report was prepared
Inspection report on operation and management of MoJCA regional produced	NA
Audit report on management of ICT Infrastructure prepared	NA
Procurement of goods and services done	Office consumable items were procured
Assurance engagement reviews & verifications done	Assurance engagement reviews & verifications for procurements was done

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

Item	Spent
211101 General Staff Salaries	9,899.170

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,081.000
221008 Information and Communication Technology Supplies.	800.000
221009 Welfare and Entertainment	1,270.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	22,550.170
Wage Recurrent	9,899.170
Non Wage Recurrent	12,651.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000004 Finance and Accounting	
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Approved payment requests processed	Approved payment requests were processed in the IFMS
Board of Survey Report prepared and submitted to Treasury	Board of Survey Report was prepared and submitted to Treasury
Capacity and Human Resource Services provided	Capacity and Human Resource Services was provided

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
3 Financial statements prepared and submitted	Finanal Accounts for FY2024/25 was prepared and Submitted to Office of Accountant General
Regional Offices supervised, inspected and Supported in Financial Management	NA
staff trainned in IFMS system, E-Registration, E-cash management system	Unit staffs were trainned in IFMS system, E-Registration, E-cash management system
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	21,787.854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,260.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	131,600.000
221011 Printing, Stationery, Photocopying and Binding	4,850.000
221016 Systems Recurrent costs	6,160.000
227001 Travel inland	30,277.375
Total For Budget Output	242,935.229
Wage Recurrent	21,787.854
Non Wage Recurrent	221,147.375
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000005 Human Resource Management	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090104 Human resources managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
7 Regional Offices supervised and support in weak areas of performance	Activity not carried out due to non release of funds.
New and Promoted staff orientated	4 Assistant Commissioner –Legal Position submitted to Public Service Commission for filling, 2 Principal and 2 Senior State Attorney appointed on Promotion
Training committee meeting coordinated to approve staff training applications	NA
HRM staff trained in professional courses	NA
Physical exercises held	The process of procuring the service provider and the venue for the activity was still ongoing by the end of the reporting period.
newly appointed staff and internship students inducted	2 induction meetings held for interns/ clerkship students.
Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month.	All staff salaries and pension duly processed and paid by 21st of every month
End of year staff general meeting held	NA
Performance Management function for all staff coordinated	Balanced Scorecard Performance Plan for Heads of Departments not submitted submitted.
staff capacity in implementation of EDRMS built and supported	NA
Quarterly Reward and Sanctions committee meetings held	One Reward and Sanction meeting held.
MoJCA staff trained in all modulus of HCM system	Phase One Training on Human Capital Management System for staff conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	13,890.351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.000
211107 Boards, Committees and Council Allowances	3,750.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	16,468.000
221016 Systems Recurrent costs	5,040.000
227004 Fuel, Lubricants and Oils	14,666.667
Total For Budget Output	63,565.018
Wage Recurrent	13,890.351

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 49,674.667
	Arrears 0.000
	AIA 0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 16090108 Planning and Budgeting services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

The BFP for FY 2026/27 prepared and submitted to MoFPED by 15th November 2026.	NA
The Ministerial Policy Statement (MPS) for FY 2026/27 prepared and submitted to Parliament by 15th March 2026.	NA
Statistical Abstract prepared and maintained for FY 2024/25	Statistical Abstract was prepared and maintained for FY 2024/25
Annual detailed budget estimates prepared and submitted to MoFPED	NA
Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter.	Quarter Four Report of FY2024/25 was prepared and submitted to Ministry of Finance Planning and Economic Development.
PACOB, NAPR, GSPR, NHAPR reports prepared and submitted to OPM, OP, MOFPED	PACOB, NAPR, and GSPR reports were prepared and submitted to OPM, OP and MOFPED for consideration
Training in the Policy and Planning related short courses such as Monitoring and Evaluation, project planning, Environment among others undertaken by PPD staffs	NA

PIAP Output: 16090109 Monitoring and Evaluation conducted**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Quarterly monitoring undertaken	NA
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PIAP Output: 16090111 Strategic Plans developed**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Strategic Plan for Statistics prepared for FY 2025/26-2029/30	Inception meetings were conducted, Drafting process of the plan is still ongoing to be concluded in the second quarter
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PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Strategic Plan for FY 2025/26-2029/30 prepared, and printed	Strategic Plan for FY 2025/26-2029/30 was prepared, and printing to be done in Q2
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VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	14,702.736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,250.000
221003 Staff Training	5,099.335
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	5,369.376
221011 Printing, Stationery, Photocopying and Binding	6,000.000
224011 Research Expenses	31,860.000
227004 Fuel, Lubricants and Oils	18,666.667
Total For Budget Output	157,948.114
Wage Recurrent	14,702.736
Non Wage Recurrent	143,245.378
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 16090116 Procurement and Disposal Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	Monthly reports were prepared and submitted to PPDA and PSST by 15th of every month for consideration
Contract Monitoring report prepared	NA
Bid evaluations and Due diligence conducted	Bid evaluations and Due diligence were conducted
Quarterly performances reports prepared and submitted	Quarterly performance report was prepared and submitted
Procurements prepared and submitted to Contract Committee for approval	Procurements submissions were prepared and submitted to Contract Committee for approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	4,435.203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221009 Welfare and Entertainment	5,520.000
227004 Fuel, Lubricants and Oils	6,666.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	31,621.203
	Wage Recurrent	4,435.203
	Non Wage Recurrent	27,186.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 16090117 Records Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Records officers trained in weak areas of service delivery.	Records officers at the Ministry headquarter were trained in weak areas of service delivery.
Records Appraised and Retained	5,155 Records were Appraised and Retained
Support Supervision for all regional offices undertaken	NA
record staff trained in records indexing, reclassification and file redressing	Record staff at the Ministry headquarter were trained in records indexing, reclassification and file redressing
MoJCA File users trained in management of actions on EDRMS system	NA
file users trained in management of actions on EDRMS system	NA

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

Item	Spent
211101 General Staff Salaries	9,746.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,885.554
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,863.667
224010 Protective Gear	1,250.000
227004 Fuel, Lubricants and Oils	13,333.333
	Total For Budget Output
	61,079.153
	Wage Recurrent
	9,746.599
	Non Wage Recurrent
	51,332.554
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16090106 Cross cutting issues mainstreamed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Medical camp organised and held	NA
World Aids Day celebrations attended	NA
Quarterly monitoring undertaken	NA
Quarterly HIV/AIDs Committee meetings held	Quarterly HIV/AIDs Committee meeting was held

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221009 Welfare and Entertainment	3,570.000
Total For Budget Output	11,070.000
Wage Recurrent	0.000
Non Wage Recurrent	11,070.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

9 National events attended	National women's day events was attended
Office buildings maintained and rehabilitated both at headquarters and regional offices	NA
Overhead utilities (Electricity, Water and cleaning services) costs paid	Overhead utilities (Electricity, Water and cleaning services) costs was paid during the quarter
Soroti Staff Quarters fenced and Modification of Mbale Regional Office gate modified with electrical system	NA
Government represented in 32 National, Regional and International engagements	Government was represented in National, Regional and International engagements
support supervision and mentorship of Regional Offices conducted	NA
Legal guidance provided to Government on National, Regional and International issues	Legal guidance was provided to Government on National, Regional and International issues
AALCO Summit in Uganda prepared and coordinated	AALCO Summit in Uganda was held from 8th to 12th September, 2025 in Speke Resort Muyonyo.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
processed payments of staff Salarire verified and approved by 28 of every month	Monthly staff Salaries and pension was verified and approved for payment for the Month of July to September by 28 of every month
African Humanitarian Agency established and operationalised	Project profile was approved by the Development committee, the feasibility studies are ongoing to ascertain the project potential
Monitoring and supervision of government Programmes undertaken	NA
12 Senior and 4 Top management meetings held	3 Senior and 1 Top management meetings were held to discuss financial, administrative and policy related matters
staffs trained and mentored in different fields	NA
Land for 5 New Regional Offices surveyed	NA
Monitoring and evaluation carried out and quarterly monitoring reports prepared	NA
Vehicles and Motorcycles maintained	Motor Vehicles and Motorcycles were repaired and maintained
5 New Regional Offices established and operationalised	Engagements with the Local Government (Districts) stakeholders to secure land and office premises was conducted in 5 new regional offices of Hoima, Iganga, Kabale, Lira and Masaka

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	469,036.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	483,897.750
211107 Boards, Committees and Council Allowances	7,350.000
212102 Medical expenses (Employees)	33,980.000
221001 Advertising and Public Relations	4,050.000
221002 Workshops, Meetings and Seminars	1,425,265.680
221003 Staff Training	4,320.000
221007 Books, Periodicals & Newspapers	14,230.090
221008 Information and Communication Technology Supplies.	22,000.000
221009 Welfare and Entertainment	53,451.700
221011 Printing, Stationery, Photocopying and Binding	51,261.000
222001 Information and Communication Technology Services.	3,790.000
223001 Property Management Expenses	31,664.655
223003 Rent-Produced Assets-to private entities	1,551,030.250

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223004 Guard and Security services	78,788.000
223006 Water	18,000.000
224010 Protective Gear	7,500.000
227001 Travel inland	113,000.000
227002 Travel abroad	216,567.752
227004 Fuel, Lubricants and Oils	137,390.636
228002 Maintenance-Transport Equipment	110,306.459
228003 Maintenance-Machinery & Equipment Other than Transport	4,920.000
262101 Contributions to International Organisations-Current	130,089.857
273102 Incapacity, death benefits and funeral expenses	21,015.000
273104 Pension	429,896.863
Total For Budget Output	5,422,801.762
Wage Recurrent	469,036.070
Non Wage Recurrent	4,953,765.692
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000019 ICT Services	
PIAP Output: 16090107 Information and communication technology uptake enhanced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted	NA
Mojca Staff with Information Technology systems Equiped with best practices	Ministry Staff were Equiped with on desk IT system support
ICT staff trained in certification courses	NA
Undertook M & E of Library services in Regional Offices	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090107 Information and communication technology uptake enhanced**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Computer software (Operating systems and antiviruses) procured	NA
Security for the server rooms enhanced	NA
ICT audit and Site support supervision in the regional offices undertaken	NA
Internet Band width paid for and available to support office work	Internet services were provided to all offices, including regional offices. Data was loaded onto telephone lines in regional offices.
Undertook training in Communication related short course	NA

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

Item	Spent
211101 General Staff Salaries	47,900.000
221008 Information and Communication Technology Supplies.	46,476.000
227004 Fuel, Lubricants and Oils	4,800.000
Total For Budget Output	99,176.000
Wage Recurrent	47,900.000
Non Wage Recurrent	51,276.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

4 Cabinet in form of Cabinet Memoranda and 4 Cabinet Information Papers	supported the Ministry in preparation of 3 Cabinet Memorandums CT(2025)101, CT(2025) 102 and CT(2025)124
The Ministry's Public Policy Research Agenda FY 2026/2027 Prepared and submitted it to Cabinet Secretariat	NA
ADR implementation Guidelines, Standards, and Requirements developed.	NA
1 Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet prepared	NA

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Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat	NA
updated the Inventory of policies, laws and regulations in the Ministry as at 30th June, 2025 and 30th December, 2025 and submitted to Cabinet Secretariat.	Updated Inventory of policies, laws and regulations for Ministry of Justice and Constitutional Affairs as at 30th June, 2025 was prepared and submitted to Cabinet Secretariat on 7th October, 2025
ADR Policy Finalised, printed and disseminated	NA
Preparation of Ministerial Policy Statemet supported	NA
20 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	Prepared 3 briefing notes for the Hon Ministers on Cabinet Memorandums CT(2025)101, CT(2025) 102 and CT(2025)124
The Ministry's Cabinet Forward Agenda Plan FY 2026/2027 prepared and submit it to Cabinet Secretariat	NA
Returns on Cabinet Directives submitted to Cabinet Secretariat for consideration	NA
Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President	Manifesto commitment implementation report was prepared and submitted to Manifesto Implementation Unit Office of the President for Consideration through the Manifesto Integrated Reporting System
Training in Poiley formulation and management undertaken	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,803.754
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	1,780.000
227004 Fuel, Lubricants and Oils	7,116.833
Total For Budget Output	64,700.587
Wage Recurrent	0.000
Non Wage Recurrent	64,700.587
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090106 Cross cutting issues mainstreamed**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Contracts reviewed for compliance to the environmental standards	Submitted Contracts from MDAs and LGs were reviewed for compliance to the environmental standards
Monitoring and supervision of government programmes for compliance to environmental standards undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 460095 Management of Court Awards and Compensations**PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Court awards Verified and payments made up to UGX 1.786Bn	Court awards were Verified and paid
Other compensations verified and paid	Other compensations were verified and pending payment upon the availability of funds
War debt claimants verified and paid	Submission from districts of War debt claimants were reviewed and forwarded for payment
Ex-Gratia compensation of UGX 4.5Bn paid to beneficiaries	NA
Arrears worth UGX 80Bn paid to Northern War Debt claimants in Acholi, Lango and Teso	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,355.000
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	525.000
282104 Compensation to 3rd Parties	1,281,491.733
282105 Court Awards	457,537.305
Total For Budget Output	1,823,909.038

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 1,823,909.038
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:460100 Support to Access to Justice Secretariat**PIAP Output: 16030202 ChainLinked Systems maintained and Supported****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

Funds transferred to JLOS institutions to implement their approved workplan	Funds were transferred to JLOS institutions to implement their approved workplan during the quarter
3 vehicles procured for Regional Office operations	NA
Appropriate infrastructure for Justice, Law, and Order Developed. This includes construction of 1 detention and 1 rehabilitation centres	NA
Network installations within the JLOS House handled	NA
Appropriate infrastructure for Justice, Law, and Order services developed	NA
Legal and procedural safeguards to ensure equity and rule of law/due process enforced	Legal and procedural safeguards to ensure equity and rule of law/due process were enforced during the quarter
Transitional justice and informal justice mechanisms implemented	Transitional justice and informal justice mechanisms were implemented to offer justice services to the public
Public awareness and empowerment on JLO Services undertaken	NA
Institutions and duty bearers Trained in various fields	NA
crimes prevented	NA
Business processes re-engineered to reduce red tape in service delivery	NA

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

Item	Spent
263402 Transfer to Other Government Units	10,145,932.720
Total For Budget Output	10,145,932.720
Wage Recurrent	0.000
Non Wage Recurrent	10,145,932.720
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,147,288.994
Wage Recurrent	591,397.983

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 17,555,891.011
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1242 JLOS House Project****Key Service Area:000002 Construction Management****PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

60% Phase IV of the JLOS House (packing deck) constructed	Construction of Phase IV of the JLOS House (packing deck) was 10% complete
The construction of the First Phase of the JLOS house completed	97% of the construction of the First phase of the JLOS house was completed and contractor is finalising with final finishes in order to hand over to the JLOS institution by end of December, 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312121 Non-Residential Buildings - Acquisition	8,600,000.000
Total For Budget Output	8,600,000.000
GoU Development	8,600,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,600,000.000
GoU Development	8,600,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1909 Institutional Development of the Ministry of Justice and Constitutional Affairs**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Solar procured and installed in Gulu and Mbarara Regional Offices Solar Invertors in Arua Regional Office Replaced	NA
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VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1909 Institutional Development of the Ministry of Justice and Constitutional Affairs		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Land offered for 6 Regional Offices (Iganga, Lira, Masaka, Hoima, Mbarara and Kabale) Surveyed and titled	NA	
Furniture and Fitting procured	NA	
Generator procured and installed at Fortportal Regional Office	NA	
Heavy duty 3 in 1 (printer, Photocopier and scanner) for Policy and Planning Division procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:06 Regulation of the Legal Profession		
<i>Departments</i>		
Department:001 Law Council		
Key Service Area:460067 Prosecution Services		
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
34 ordinary disciplinary committee sittings held.	7 sittings were held. 125 cases were handled of which 22 cases were disposed off	
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.	06 Law Council meetings were held.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030206 Quality Assurance enhanced.**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

2 State Attorneys trained (ADR, Management, Governance etc)	NA
Planning and review meetings of the disciplinary committee (2 meeting per year) held	1 Planning and review meeting of the Disciplinary Committee was held.

PIAP Output: 16311206 Quality Assurance enhanced.**Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems**

2 Staff trained at local institutions.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	71,651.141
211107 Boards, Committees and Council Allowances	25,229.030
221009 Welfare and Entertainment	7,377.522
227004 Fuel, Lubricants and Oils	6,121.500
Total For Budget Output	110,379.193
Wage Recurrent	71,651.141
Non Wage Recurrent	38,728.052
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460097 Inspectorate Services**PIAP Output: 16030206 Quality Assurance enhanced.****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

Institutions teaching Law upcountry inspected to ascertain suitability.	No inspection was carried out.
Institutions teaching Law in Central Region inspected to ascertain suitability.	NA
1 advert of accredited institutions published.	NA
1500 Advocates Chambers inspected to ascertain suitability.	98 Advocates Chambers were inspected. 97 were approved and 1 was not approved.
List of approved and unapproved law firms and legal departments published in print media.	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211101 General Staff Salaries	51,491.641
227001 Travel inland	8,382.000
Total For Budget Output	59,873.641
Wage Recurrent	51,491.641
Non Wage Recurrent	8,382.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460098 Legal and Paralegal Services**PIAP Output: 16030206 Quality Assurance enhanced.****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

3 Legal Aid Sub-committee meetings for consideration of applications for registration of LASPs and other policy matters held.	1 Legal Aid Sub Committee Meeting held.
75 Legal Aid Service Providers inspected.	No Legal Aid Service Providers were inspected.
Approved and unapproved Legal Aid Service Providers published.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211101 General Staff Salaries	55,294.272
211107 Boards, Committees and Council Allowances	4,600.000
221009 Welfare and Entertainment	418.811
227004 Fuel, Lubricants and Oils	3,366.667
Total For Budget Output	63,679.750
Wage Recurrent	55,294.272
Non Wage Recurrent	8,385.478
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460099 Legal Education and Training

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16030206 Quality Assurance enhanced.

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

13 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held.	3 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held.
Workshop on the future of legal education in Uganda held.	NA
Continuing Legal Education Certificates (CLE) processed.	38 Continuing Legal Education Certificates (CLE) processed.

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	52,457.867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,540.000
221009 Welfare and Entertainment	2,163.858
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	73,161.725
Wage Recurrent	52,457.867
Non Wage Recurrent	20,703.858
Arrears	0.000
AIA	0.000
Total For Department	307,094.309
Wage Recurrent	230,894.921
Non Wage Recurrent	76,199.388
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight and Representation

Vote Function:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Key Service Area:630010 MDA Bills, Acts and Regulations

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
4 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Subsidiary Legislation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
In house training in Legislative Drafting and Parliamentary Procedures conducted.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,410.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,233.333
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:21 Sustainable Extractives Industry Development**Vote Function:02 Civil Litigation***Departments***Department:002 Line Ministries - Litigation****Key Service Area:460087 Legal Representation of line Ministries****PIAP Output: 21041001 Land for extractives development projects acquired****Programme Intervention: 210410 Strengthen land acquisition for extractives industry infrastructure development projects**

Government represented in Energy related Cases

30 energy related matters handled

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	191,025.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,260.000
221009 Welfare and Entertainment	7,150.000
221020 Litigation and related expenses	194,878.774
227004 Fuel, Lubricants and Oils	21,666.667

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221020 Litigation and related expenses		6,037.074
	Total For Budget Output	6,037.074
	Wage Recurrent	0.000
	Non Wage Recurrent	6,037.074
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,037.074
	Wage Recurrent	0.000
	Non Wage Recurrent	6,037.074
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:002 Contracts and Negotiations		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
3 Mineral Concessions drafted	NA	
Represented government in Regional and International Energy and petroleum meetings, conference and exhibitions	NA	
Negotiations meetings on extractives held	Negotiations meetings on extractives held	
2 technical officers in extractives contracting and/ or negotiations trained	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		3,734.938
227002 Travel abroad		3,000.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	6,734.938
	Wage Recurrent	0.000
	Non Wage Recurrent	6,734.938
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,734.938
	Wage Recurrent	0.000
	Non Wage Recurrent	6,734.938
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 First Parliamentary Counsel*Departments***Department:002 Principal Legislation****Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 21040101 Laws enacted****Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills.	NA
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PIAP Output: 21040102 Regulations gazetted**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,680.000
227004 Fuel, Lubricants and Oils	374.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Subsidiary Legislation**Key Service Area:000052 Statutory Instruments****PIAP Output: 21040102 Regulations gazetted****Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

Liquified Petroleum Gas regulations drafted.	NA
Regulations under the Energy Efficiency and Conservation Act drafted.	NA
Regulations under the Energy Supply Act drafted.	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Regulations under the Electricity Act drafted.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	32,209,676.825
	Wage Recurrent	3,526,991.543
	Non Wage Recurrent	20,082,685.282
	GoU Development	8,600,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:04 Manufacturing		
Vote Function:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:001 Line Ministries and Public Agencies		
Key Service Area:460090 Consultative Services		
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
2 EAC, COMESA & AFTA trade meetings, negotiations participated	EAC, COMESA & AFTA trade meetings, negotiations participated	EAC, COMESA & AFTA trade meetings, negotiations participated
Key Stakeholders meetings held	Key Stakeholders meetings held	Key Stakeholders meetings held
<i>Develoment Projects</i>		
N/A		
Vote Function:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Key Service Area:460093 Bills, Acts and Regulations		
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
The Bill for Consumer Protection Law drafted.	NA	
Bill Conferencing and consultations conducted.	Bill Conferencing and consultations conducted.	Bill Conferencing and consultations conducted.
Trade Remedies Bill drafted.	Trade Remedies Bill drafted.	Trade Remedies Bill drafted.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460093 Bills, Acts and Regulations**PIAP Output: 04512201 Relevant policies, laws and regulations developed.****Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

Principles for the Trade Remedies Bill developed.	Principles for the Trade Remedies Bill developed.	Principles for the Trade Remedies Bill developed.
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Department:003 Subsidiary Legislation**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 04512201 Relevant policies, laws and regulations developed.****Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

Regulations drafted for the metal scrap industry to increase availability of raw materials for local industries established and implemented.	NA	
Amendments to regulations under the Industrial Licensing Act drafted.	NA	
Draft regulations under the Accreditation Services Act drafted.	Draft regulations under the Accreditation Services Act drafted.	Draft regulations under the Accreditation Services Act drafted.

Development Projects

N/A

Programme:08 Sustainable Energy Development**Vote Function:03 Legal Advisory and Consultancy Services***Departments*

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Contracts and Negotiations		
Key Service Area:460090 Consultative Services		
PIAP Output: 08421401 Energy investment promotion and coordination strengthened		
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization		
One (1) best practice in renewable and nuclear energy benchmarked	NA	
Energy contracts drafted	Energy contracts drafted	Energy contracts drafted
Key stakeholder meetings held	Key stakeholder meetings held	Key stakeholder meetings held
Energy contracts negotiations held -Renewable and nuclear	Energy contracts negotiations held -Renewable and nuclear	Energy contracts negotiations held -Renewable and nuclear
Two (2) technical officers in renewable and petroleum energy contracting and/ or negotiations trained	Two (2) technical officers in renewable and petroleum energy contracting and/ or negotiations trained	Two (2) technical officers in renewable and petroleum energy contracting and/ or negotiations trained
<i>Development Projects</i>		
N/A		
Vote Function:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 08421101 Energy policy and regulatory framework stregthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
2 Technical Officers trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills.	1 Technical Officer trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills.	1 Technical Officer trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills.
Energy Efficiency and Conservation Bill drafted.	Energy Efficiency and Conservation Bill drafted.	Energy Efficiency and Conservation Bill drafted.
Atomic Energy Amendment Bill drafted.	Atomic Energy Amendment Bill drafted.	Atomic Energy Amendment Bill drafted.
Department:003 Subsidiary Legislation		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460094 Statutory Instruments		
PIAP Output: 08421101 Energy policy and regulatory framework strengthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
Control of Radioactivity Regulations drafted.	Control of Radioactivity Regulations drafted.	Control of Radioactivity Regulations drafted.
Regulations under the Energy Efficiency and Conservation Act drafted.	NA	
Non Ionizing Regulations and naturally Occurring Radioactive Material Regulations drafted.	Non Ionizing Regulations and naturally Occurring Radioactive Material Regulations drafted.	Non Ionizing Regulations and naturally Occurring Radioactive Material Regulations drafted.
Nuclear and radioactive (waste management) regulations drafted.	Draft nuclear and radioactive (waste management) regulations.	Draft nuclear and radioactive (waste management) regulations.
Regulations under the new Mining and Minerals Act 2022 drafted.	Draft regulations under the new Mining and Minerals Act 2022	Draft regulations under the new Mining and Minerals Act 2022

Development Projects

N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Administration of Estates/Property of the Deceased		
<i>Departments</i>		
Department:001 Administrator General		
Key Service Area:460083 Succession and Estates Management		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
200 Estates of deceased persons, Missing persons and persons of unsound mind inspected	50 Estates of deceased persons, Missing persons and persons of unsound mind inspected	50 Estates of deceased persons, Missing persons and persons of unsound mind inspected
100 scheduled court appearances for cases filed for or against Administrator General made	25 scheduled court appearances for cases filed for or against Administrator General made	25 scheduled court appearances for cases filed for or against Administrator General made
6000 new files for Estates of deceased persons, missing persons and persons of unsound mind opened	1500 new files for Estates of deceased persons, missing persons and persons of unsound mind opened	1500 new files for Estates of deceased persons, missing persons and persons of unsound mind opened
Application to court to grant, revocation, renunciation and review of letters of Administration (50 Applications) made.	Application to court for grant,revocation,renunciation and review of letters of Administration(12 Applications) made	Application to court for grant,revocation,renunciation and review of letters of Administration(12 Applications) made
500 family mediation and arbitration meetings held	125 family mediation and arbitration meetings held	125 family mediation and arbitration meetings held
3500 Certificates of No Objection issued	875 Certificates of No Objection issued	875 Certificates of No Objection issued
Key Service Area:460084 Public Trustee and Children Affairs		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
20 Trust Causes registered	5 Trust Causes registered	5 Trust Causes registered
50 estates of deceased persons involving minor children inspected.	12 estates of deceased persons involving minor children inspected.	12 estates of deceased persons involving minor children inspected.
Key Service Area:460085 Land Matters		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Administrator General represented in Courts (100 land and related cases)	Administrator General represented in Courts (50 land and related cases)	Administrator General represented in Courts (50 land and related cases)
100 land Searches lodging and removal of caveats conducted	25 land Searches lodging and removal of caveats conducted	25 land Searches lodging and removal of caveats conducted
60 land land transfers issued	15 land land transfers issued	15 land land transfers issued

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460085 Land Matters		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
20 Applications to court for grant, revocation, renunciation and review of letters of administration made.	5 Applications to court for grant, revocation, renunciation and review of letters of administration made.	5 Applications to court for grant, revocation, renunciation and review of letters of administration made.
<i>Development Projects</i>		
N/A		
Vote Function:02 Civil Litigation		
<i>Departments</i>		
Department:001 Public Agencies and Institutions		
Key Service Area:460086 Legal Representation of Public Agencies		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Two (2) Attorneys trained in specialised in short courses and Master's programmes.	1 Attorneys trained in specialised in short courses and Master's programmes.	1 Attorneys trained in specialised in short courses and Master's programmes.
Public Institutions and Agencies represented in 450 cases filed for and against Government.	Public Institutions and Agencies represented in 112 cases filed for and against Government.	Public Institutions and Agencies represented in 112 cases filed for and against Government.
Public Institutions and Agencies represented in 24 East African Court of Justice Matters	Public Institutions and Agencies represented in 24 East African Court of Justice Matters	Public Institutions and Agencies represented in 24 East African Court of Justice Matters
Public Institutions and Agencies represented in two (2) International Alternative Dispute Resolution matters.	NA	
Two (2) Technical meetings of special interest litigation attended.	Two (2) Technical meetings of special interest litigation attended.	Two (2) Technical meetings of special interest litigation attended.
Represented Government in two (2) International Alternative Dispute Resolution matters.	Represented Government in 1 International Alternative Dispute Resolution matters.	Represented Government in 1 International Alternative Dispute Resolution matters.
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
Public Institutions and Agencies represented in 66 Human Rights cases in courts, tribunals and Commissions.	Public Institutions and Agencies represented in 16 Human Rights cases in courts, tribunals and Commissions.	Public Institutions and Agencies represented in 16 Human Rights cases in courts, tribunals and Commissions.
Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications.	Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications.	Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications.

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Annual Plans	Quarter's Plan	Revised Plans
Department:002 Line Ministries - Litigation		
Key Service Area:460087 Legal Representation of line Ministries		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Line Ministries represented in 90 Constitutional Petitions, Appeals and Applications.	Line Ministries represented in 22 Constitutional Petitions, Appeals and Applications.	Line Ministries represented in 22 Constitutional Petitions, Appeals and Applications.
Line Ministries represented in two (2) International Alternative Dispute Resolution matters.	Line Ministries represented in two (2) International Alternative Dispute Resolution matters.	Line Ministries represented in two (2) International Alternative Dispute Resolution matters.
Line Ministries represented in 450 cases filed for and against Government.	Line Ministries represented in 112 cases filed for and against Government.	Line Ministries represented in 112 cases filed for and against Government.
Line Ministries represented in 24 East African Court of Justice Matters.	Line Ministries represented in 6 East African Court of Justice Matters.	Line Ministries represented in 6 East African Court of Justice Matters.
Two (2) technical meetings of special interest litigation matters attended.	One (1) technical meeting of special interest litigation matters attended.	One (1) technical meeting of special interest litigation matters attended.
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
Line Ministries represented in 66 Human Rights cases in courts, tribunals and Commissions.	Line Ministries represented in 16 Human Rights cases in courts, tribunals and Commissions.	Line Ministries represented in 16 Human Rights cases in courts, tribunals and Commissions.
Department:003 Local Government		
Key Service Area:460088 Legal Representation of Local Governments		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Local Governments represented in 420 Court cases	Local Governments represented in 105 Court cases	Local Governments represented in 105 Court cases
Government represented in 24 East African Court of Justice matters.	Government represented in 6 East African Court of Justice matters.	Government represented in 6 East African Court of Justice matters.
One (1) technical meeting of special interest litigation attended	One (1) technical meeting of special interest litigation attended	One (1) technical meeting of special interest litigation attended
Local Governments represented in 80 Constitutional Petitions, Appeals and Applications	Local Governments represented in 20 Constitutional Petitions, Appeals and Applications	Local Governments represented in 20 Constitutional Petitions, Appeals and Applications
Government represented in two (2) International Alternative Dispute Resolution matters.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460088 Legal Representation of Local Governments		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Two (2) Attorneys trained in specialised courses and Master's programmes.	Two (2) Attorneys trained in specialised courses and Master's programmes.	Two (2) Attorneys trained in specialised courses and Master's programmes.
Local Governments in 2,101 scheduled court cases at Regional level represented	NA	
PIAP Output: 16611201 Human Rights Complaints disposed		
Programme Intervention: 166112 Enhance protection of human rights and promotion of equity		
Government represented in 66 Human Rights cases in courts, tribunals and Commissions	NA	
<i>Development Projects</i>		
N/A		
Vote Function:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:001 Line Ministries and Public Agencies		
Key Service Area:460089 Legal and Advisory Services for Central Government		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
50 stakeholder meetings attended	12 stakeholder meetings attended	12 stakeholder meetings attended
1 staff trained	1 staff trained	1 staff trained
2 international and regional meetings attended	International and regional meetings attended	International and regional meetings attended
200 Contracts Committee meetings attended	50 Contracts Committee meeting attended	50 Contracts Committee meeting attended
700 legal opinions issued	175 legal opinions issued	175 legal opinions issued
1370 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement	342 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement	342 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement
Department:002 Contracts and Negotiations		
Key Service Area:460090 Consultative Services		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
1 staff trained	1 staff trained	1 staff trained
2 International and regional Meetings and negotiations attended	1 International and regional Meetings and negotiations attended	1 International and regional Meetings and negotiations attended

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460090 Consultative Services		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
1380 contracts reviewed to ascertain legality and enforcement	345 contracts reviewed to ascertain legality and enforcement	345 contracts reviewed to ascertain legality and enforcement
20 agreements negotiated	5 agreements negotiated	5 agreements negotiated
600 Legal opinions rendered to Ministries	150 Legal opinions rendered to Ministries	150 Legal opinions rendered to Ministries
30 consultative meetings held with MDAs on Contracts and Negotiations	7 consultative meetings held with MDAs on Contracts and Negotiations	7 consultative meetings held with MDAs on Contracts and Negotiations
100 Contracts Committee Meetings attended	25 Contracts Committee Meetings attended	25 Contracts Committee Meetings attended
Department:003 Legal Advisory Consultative Services		
Key Service Area:460091 Legal and Advisory Services for Local Government		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
1370 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement	342 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement	342 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement
600 Legal opinions rendered to Local Governments on any subject.	150 Legal opinions rendered to Local Governments on any subject.	150 Legal opinions rendered to Local Governments on any subject.
45 Government sectoral meetings attended and legal advice given on the spot	11 Government sectoral meetings attended and legal advice given on the spot	11 Government sectoral meetings attended and legal advice given on the spot
180 MDAs contracts committees attended and legal advice given on the spot	45 MDAs contracts committees attended and legal advice given on the spot	45 MDAs contracts committees attended and legal advice given on the spot
One staff trained	One staff trained	One staff trained
Two international and Regional meetings and negotiations attended.	one international and Regional meetings and negotiations attended.	one international and Regional meetings and negotiations attended.
UGX 0.381 Bn transferred to Arua Regional Office: 100 scheduled Court cases attended. 70 contracts reviewed to ascertain conformity to rules and regulations. 50 family meetings attended	UGX 0.09525 Bn transferred to Arua Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended	UGX 0.09525 Bn transferred to Arua Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460091 Legal and Advisory Services for Local Government		
PIAP Output: 16030209 Legal services rendered to government		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
UGX 0.360 Bn transferred to Fort Portal Regional Office: 270 Court cases attended. 500 Family arbitrations conducted. 120 Locus visits conducted. 50 estates of deceased persons, persons of unsound minds inspected. 110 contracts reviewed.	UGX 0.09 Bn transferred to Fort Portal Regional Office, 67 Court cases attended. 125 Family arbitrations conducted. 30 Locus visits conducted. 12 estates of deceased persons, persons of unsound minds inspected. 27 contracts reviewed.	UGX 0.09 Bn transferred to Fort Portal Regional Office, 67 Court cases attended. 125 Family arbitrations conducted. 30 Locus visits conducted. 12 estates of deceased persons, persons of unsound minds inspected. 27 contracts reviewed.
UGX 0.362 Bn transferred to Gulu Regional Office: 150 family disputes resolved. 150 certificates of no objection issued. 300 Court proceedings defended. 150 contracts reviewed and advised. 400 instructions from MDAs followed up.	UGX 0.0905Bn transferred to Gulu Regional Office, 37 family disputes resolved. 37 certificates of no objection issued. 75 Court proceedings defended. 37 contracts reviewed and advised. 50 instructions from MDAs followed up.	UGX 0.0905Bn transferred to Gulu Regional Office, 37 family disputes resolved. 37 certificates of no objection issued. 75 Court proceedings defended. 37 contracts reviewed and advised. 50 instructions from MDAs followed up.
UGX 0.337 Bn transferred to Mbale Regional Office, 80 court and defend backlog cases attended. 40 family disputes resolved. 40 estates of deceased persons, persons of unsound minds inspected. 80 Contracts reviewed and advised.	UGX 0.08425Bn transferred to Mbale Regional Office, 20 court and defend backlog cases attended. 10 family disputes resolved. 10 estates of deceased persons, persons of unsound minds inspected. 20 Contracts reviewed and advised.	UGX 0.08425Bn transferred to Mbale Regional Office, 20 court and defend backlog cases attended. 10 family disputes resolved. 10 estates of deceased persons, persons of unsound minds inspected. 20 Contracts reviewed and advised.
UGX 0.383 Bn transferred to Mbarara Regional Office, 320 court cases attended and backlog cases defended. 300 Certificates of No Objection issued. 180 estates of deceased persons inspected. 96 contracts reviewed and advised on.	UGX 0.09575Bn transferred to Mbarara Regional Office, 80 court cases attended and backlog cases defended. 75 Certificates of No Objection issued. 45 estates of deceased persons inspected. 24 contracts reviewed and advised on.	UGX 0.09575Bn transferred to Mbarara Regional Office, 80 court cases attended and backlog cases defended. 75 Certificates of No Objection issued. 45 estates of deceased persons inspected. 24 contracts reviewed and advised on.
UGX 0.313 Bn transferred to Moroto Regional Office, 162 Court cases attended. 55 contracts reviewed and advised on. 55 family disputes resolved. 20 Byelaws drafted.	UGX 0.07825Bn transferred to Moroto Regional Office, 40 Court cases attended. 13 contracts reviewed and advised on. 13 family disputes resolved. 5 Byelaws drafted.	UGX 0.07825Bn transferred to Moroto Regional Office, 40 Court cases attended. 13 contracts reviewed and advised on. 13 family disputes resolved. 5 Byelaws drafted.
UGX 0.268 Bn transferred to Soroti Regional Office, 80 court attended and backlog cases defended. 40 family disputes resolved through mediation and arbitrations. 40 estates of deceased persons inspected. 80 contracts reviewed and advised on.	UGX 0.067Bn transferred to Soroti Regional Office, 20 court cases attended and backlog cases defended. 10 family disputes resolved through mediation and arbitrations. 10 estates of deceased persons inspected. 10 contracts reviewed and advised on.	UGX 0.067Bn transferred to Soroti Regional Office, 20 court cases attended and backlog cases defended. 10 family disputes resolved through mediation and arbitrations. 10 estates of deceased persons inspected. 10 contracts reviewed and advised on.

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460091 Legal and Advisory Services for Local Government

PIAP Output: 16030209 Legal services rendered to government

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services	5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services	5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services
UGX 0.400 Bn transferred to Lira Regional Office, 100 scheduled Court cases attended. 70 contracts to ascertain reviewed and advised for conformity to rules and regulations. 50 family meetings attended	UGX 0.100Bn transferred to Lira Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended	UGX 0.100Bn transferred to Lira Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended

Development Projects

N/A

Vote Function:04 First Parliamentary Counsel

Departments

Department:001 Local Government Legislation

Key Service Area:460092 Verification of Ordinances and Bye-laws

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

Ordinances and Bye Laws verified and re-drafted.	3 Ordinances and Bye Laws verified and re-drafted.	3 Ordinances and Bye Laws verified and re-drafted.
Attorneys trained in Legislative drafting (Ordinances).	In house training of Attorneys in Legislative drafting (Ordinances).	In house training of Attorneys in Legislative drafting (Ordinances).
Ordinances and Bye-laws authorized for publication.	Ordinances and Bye-laws authorized for publication.	Ordinances and Bye-laws authorized for publication.
5 Regional and International Drafting Sessions attended.	2 Regional and International Drafting Sessions attended.	2 Regional and International Drafting Sessions attended.
Office operations facilitated.	NA	

Department:002 Principal Legislation

Key Service Area:460093 Bills, Acts and Regulations

PIAP Output: 16211102 Legislation developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

Bills from MDAs drafted.	Bills from MDAs drafted.	Bills from MDAs drafted.
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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460093 Bills, Acts and Regulations**PIAP Output: 16211102 Legislation developed for effective governance****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

6 Regional and International drafting sessions attended.	2 Regional and International drafting sessions attended.	2 Regional and International drafting sessions attended.
Office operations facilitated	NA	
Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented.	Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented.	Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented.
2 Staff trained	1 Staff trained	1 Staff trained
Reference books Procured.	Reference books Procured.	Reference books Procured.

Department:003 Subsidiary Legislation**Key Service Area:460094 Statutory Instruments****PIAP Output: 16211102 Legislation developed for effective governance****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

2 State Attorneys trained in drafting statutory instruments.	2 State Attorneys trained in drafting statutory instruments.	2 State Attorneys trained in drafting statutory instruments.
5 Regional and International drafting sessions attended.	2 Regional and International drafting sessions attended.	2 Regional and International drafting sessions attended.
Statutory Instruments Conferences/Meetings for Drafting of 130 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (4 meetings for 10 people for 5 days) held.	Hold Statutory Instruments Conferences/Meetings for Drafting of 35 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (1 meetings for 10 people for 5 days)	Hold Statutory Instruments Conferences/Meetings for Drafting of 35 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (1 meetings for 10 people for 5 days)
Conferencing to review and authorise publication of Statutory Instruments and Legal Notices.	Conferencing to review and authorise publication of Statutory Instruments and Legal Notices.	Conferencing to review and authorise publication of Statutory Instruments and Legal Notices.

Development Projects

N/A

Vote Function:05 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
3 Staff skills and knowledge enhanced	3 Staff skills and knowledge enhanced	3 Staff skills and knowledge enhanced
MOJCA risk management processes evaluated	MOJCA risk management processes evaluated	MOJCA risk management processes evaluated
Audit report on management of active and Pension payroll in MOJCA prepared and submitted	Audit report on management of active and Pension payroll in MOJCA prepared and submitted	Audit report on management of active and Pension payroll in MOJCA prepared and submitted
Verification report on MoJCA Financial statements for FY 2024/2025 produced	NA	
Audit report on status of implementation of previous audit report done	Audit report on status of implementation of previous audit report done	Audit report on status of implementation of previous audit report done
Inspection report on operation and management of MoJCA regional produced	Inspection report on operation and management of MoJCA regional produced	Inspection report on operation and management of MoJCA regional produced
Audit report on management of ICT Infrastructure prepared	Audit report on management of ICT Infrastructure prepared	Audit report on management of ICT Infrastructure prepared

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Procurement of goods and services done	Procurement of goods and services done	Procurement of goods and services done
Assurance engagement reviews & verifications done	Assurance engagement reviews & verifications done	Assurance engagement reviews & verifications done
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Approved payment requests processed	Approved payment requests processed	Approved payment requests processed
Board of Survey Report prepared and submitted to Treasury	NA	
Capacity and Human Resource Services provided	Capacity and Human Resource Services provided	Capacity and Human Resource Services provided

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
3 Financial statements prepared and submitted	Half accounts for FY2025/26 prepared	Half accounts for FY2025/26 prepared
Regional Offices supervised, inspected and Supported in Financial Management	Regional Offices supervised, inspected and Supported in Financial Management	Regional Offices supervised, inspected and Supported in Financial Management
staff trained in IFMS system, E-Registration, E-cash management system	staff trained in IFMS system, E-Registration, E-cash management system	staff trained in IFMS system, E-Registration, E-cash management system
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
7 Regional Offices supervised and support in weak areas of performance	Performance Management function for all staff coordinated	Performance Management function for all staff coordinated
New and Promoted staff orientated	New and Promoted staff orientated	New and Promoted staff orientated
Training committee meeting coordinated to approve staff training applications	NA	
HRM staff trained in professional courses	HRM staff trained in professional courses	HRM staff trained in professional courses
Physical exercises held	Physical exercises held	Physical exercises held
newly appointed staff and internship students inducted	newly appointed staff and internship students inducted	newly appointed staff and internship students inducted

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month.	Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month.	Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month.
End of yearstaff general meeting held	End of yearstaff general meeting held	End of yearstaff general meeting held
Performance Management function for all staff coordinated	Performance Management function for all staff coordinated	Performance Management function for all staff coordinated
staff capacity in implementation of EDRMS built and supported	staff capacity in implementation of EDRMS built and supported	staff capacity in implementation of EDRMS built and supported
Quarterly Reward and Sanctions committee meetings held	Reward and Sanctions committee meetings held	Reward and Sanctions committee meetings held
MoJCA staff trained in all modulus of HCM system	MoJCA staff trained in all modulus of HCM system	MoJCA staff trained in all modulus of HCM system
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
The BFP for FY 2026/27 prepared and submitted to MoFPED by 15th November 2026.	The BFP for FY 2026/27 prepared and submitted to MoFPED by 15th November 2026.	The BFP for FY 2026/27 prepared and submitted to MoFPED by 15th November 2026.
The Ministerial Policy Statement (MPS) for FY 2026/27 prepared and submitted to Parliament by 15th March 2026.	NA	
Statistical Abstract prepared and maintained for FY 2024/25	NA	
Annual detailed budget estimates prepared and submitted to MoFPED	NA	
Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter.	Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter.	Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter.
PACOB, NAPR, GSPR, NHAPR reports prepared and submitted to OPM, OP, MOFPED	NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Training in the Policy and Planning related short courses such as Monitoring and Evaluation, project planning, Environment among others undertaken by PPD staffs	Training in the Policy and Planning related short courses such as Monitoring and Evaluation, project planning, Environment among others undertaken by PPD staffs	Training in the Policy and Planning related short courses such as Monitoring and Evaluation, project planning, Environment among others undertaken by PPD staffs
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Quarterly monitoring undertaken	Quarterly monitoring undertaken	Quarterly monitoring undertaken
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Strategic Plan for Statistics prepared for FY 2025/26-2029/30	NA	
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Strategic Plan for FY 2025/26-2029/30 prepared, and printed	NA	
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	Monthly reports prepared and submitted to PPDA and PSST by 15th of every month
Contract Monitoring report prepared	Contract Monitoring report prepared	Contract Monitoring report prepared
Bid evaluations and Due diligence conducted	Bid evaluations and Due diligence conducted	Bid evaluations and Due diligence conducted
Quarterly performances reports prepared and submitted	Quarterly performances reports prepared and submitted	Quarterly performances reports prepared and submitted
Procurements prepared and submitted to Contract Committee for approval	Procurements prepared and submitted to Contract Committee for approval	Procurements prepared and submitted to Contract Committee for approval
Key Service Area:000008 Records Management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Records officers trained in weak areas of service delivery.	Records officers trained in weak areas of service delivery.	Records officers trained in weak areas of service delivery.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Records Appraised and Retained	Records Appraised and Retained	Records Appraised and Retained
Support Supervision for all regional offices undertaken	Support Supervision for all regional offices undertaken	Support Supervision for all regional offices undertaken
record staff trained in records indexing, reclassification and file redressing	record staff trained in records indexing, reclassification and file redressing	record staff trained in records indexing, reclassification and file redressing
MoJCA File users trained in management of actions on EDRMS system	MoJCA File users trained in management of actions on EDRMS system	MoJCA File users trained in management of actions on EDRMS system
file users trained in management of actions on EDRMS system	file users trained in management of actions on EDRMS system	file users trained in management of actions on EDRMS system
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Medical camp organised and held	NA	
World Aids Day celebrations attended	World Aids Day celebrations attended	World Aids Day celebrations attended
Quarterly monitoring undertaken	Quarterly monitoring undertaken	Quarterly monitoring undertaken
Quarterly HIV/AIDs Committee meetings held	Quarterly HIV/AIDs Committee meetings held	Quarterly HIV/AIDs Committee meetings held
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
9 National events attended	3 National events attended	3 National events attended
Office buildings maintained and rehabilited both at headquarters and regional offices	Office buildings maintained and rehabilited both at headquarters and regional offices	Office buildings maintained and rehabilited both at headquarters and regional offices
Overhead utilities (Electricity, Water and cleaning services) costs paid	Overhead utilities (Electricity, Water and cleaning services) costs paid	Overhead utilities (Electricity, Water and cleaning services) costs paid
Soroti Staff Quarters fenced and Modification of Mbale Regional Office gate modified with electrical system	NA	
Government represented in 32 National, Regional and International engagements	Government represented in 8 National, Regional and International engagements	Government represented in 8 National, Regional and International engagements
support supervision and mentorship of Regional Offices conducted	support supervision and mentorship of Regional Offices conducted	support supervision and mentorship of Regional Offices conducted

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Legal guidance provided to Government on National, Regional and International issues	Legal guidance provided to Government on National, Regional and International issues	Legal guidance provided to Government on National, Regional and International issues
AALCO Summit in Uganda prepared and coordinated	NA	
processed payments of staff Salarire verified and approved by 28 of every month	processed payments of staff Salaries and pension verified and approved by 28 of every month	processed payments of staff Salaries and pension verified and approved by 28 of every month
African Humanitarian Agency established and operationalised	African Humanitarian Agency established and operationalised	African Humanitarian Agency established and operationalised
Monitoring and supervision of government Programmes undertaken	Monitoring and supervision of government Programmes undertaken	Monitoring and supervision of government Programmes undertaken
12 Senior and 4 Top management meetings held	3 Senior and 1 Top management meetings held	3 Senior and 1 Top management meetings held
staffs trained and mentored in different fields	staffs trained and mentored in different fields	staffs trained and mentored in different fields
Land for 5 New Regional Offices surveyed	Land for 5 New Regional Offices surveyed	Land for 5 New Regional Offices surveyed
Monitoring and evaluation carried out and quarterly monitoring reports prepared	Monitoring and evaluation carried out and quarterly monitoring reports prepared	Monitoring and evaluation carried out and quarterly monitoring reports prepared
Vehicles and Motorcycles maintained	Vehicles and Motorcycles maintained	Vehicles and Motorcycles maintained
5 New Regional Offices established and operationalised	NA	
Key Service Area:000019 ICT Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted	Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted	Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted
Mojca Staff with Information Technology systems Equiped with best practices	Mojca Staff Equiped with ICT best practices	Mojca Staff Equiped with ICT best practices

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
ICT staff trained in certification courses	ICT staff trained in certification courses	ICT staff trained in certification courses
Undertook M & E of Library services in Regional Offices	Undertook M & E of Library services in Regional Offices	Undertook M & E of Library services in Regional Offices
Computer software (Operating systems and antiviruses) procured	Software procured and computers updated	Software procured and computers updated
Security for the server rooms enhanced	Installation of an electronically operated door at the server room	Installation of an electronically operated door at the server room
ICT audit and Site support supervision in the regional offices undertaken	ICT audit and Site support supervision in the regional offices undertaken	ICT audit and Site support supervision in the regional offices undertaken
Internet Band width paid for and available to support office work	Quarterly Office Internet paid	Quarterly Office Internet paid
Undertook training in Communication related short course	Undertook training in Communication related short course	Undertook training in Communication related short course
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
4 Cabinet in form of Cabinet Memoranda and 4 Cabinet Information Papers	1 Cabinet in form of Cabinet Memoranda and 1 Cabinet Information Papers	1 Cabinet in form of Cabinet Memoranda and 1 Cabinet Information Papers
The Ministry's Public Policy Research Agenda FY 2026/2027 Prepared and submitted it to Cabinet Secretariat	NA	
ADR implementation Guidelines, Standards, and Requirements developed.	Complete ADR implementation Guidelines, Standards, and Requirements development	Complete ADR implementation Guidelines, Standards, and Requirements development
1 Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet prepared	Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet prepared	Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet prepared

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat	Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat	Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat
updated the Inventory of policies, laws and regulations in the Ministry as at 30th June, 2025 and 30th December, 2025 and submitted to Cabinet Secretariat.	NA	
ADR Policy Finalised, printed and disseminated	ADR Policy disseminated	ADR Policy disseminated
Preparation of Ministerial Policy Statemet supported	NA	
20 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA
The Ministry's Cabinet Forward Agenda Plan FY 2026/2027 prepared and submit it to Cabinet Secretariat	NA	
Returns on Cabinet Directives submitted to Cabinet Secretariat for consideration	Returns on Cabinet Directives submitted to Cabinet Secretariat	Returns on Cabinet Directives submitted to Cabinet Secretariat
Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President	Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President	Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President
Training in Poilcy formulation and management undertaken	Training in Poilcy formulation and management undertaken	Training in Poilcy formulation and management undertaken
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Contracts reviewed for complaine to the environmental standards	Contracts reviewed for complaine to the environmental standards	Contracts reviewed for complaine to the environmental standards
Monitoring and supervision of government programmes for compliance to environmrntal standards undertaken	Monitoring and supervision of government programmes for compliance to environmrntal standards undertaken	Monitoring and supervision of government programmes for compliance to environmrntal standards undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460095 Management of Court Awards and Compensations		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Court awards Verified and payments made up to UGX 1.786Bn	Court awards Verified and paid	Court awards Verified and paid
Other compensations verified and paid	Other compensations verified and paid	Other compensations verified and paid
War debt claimants verified and paid	War debt claimants verified and paid	War debt claimants verified and paid
Ex-Gratia compensation of UGX 4.5Bn paid to beneficiaries	Ex-Gratia compensation of UGX 1.8Bn paid to beneficiaries	Ex-Gratia compensation of UGX 1.8Bn paid to beneficiaries
Arrears worth UGX 80Bn paid to Northern War Debt claimants in Acholi, Lango and Teso	NA	
Key Service Area:460100 Support to Access to Justice Secretariat		
PIAP Output: 16030202 ChainLinked Systems maintained and Supported		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Funds transferred to JLOS institutions to implement their approved workplan	Funds transferred to JLOS institutions to implement their approved workplan	Funds transferred to JLOS institutions to implement their approved workplan
3 vehicles procured for Regional Office operations	NA	
Appropriate infrastructure for Justice, Law, and Order Developed. This includes construction of 1 detention and 1 rehabilitation centres	NA	
Network installations within the JLOS House handled	NA	
Appropriate infrastructure for Justice, Law, and Order services developed	Soroti Regional Office completed	Soroti Regional Office completed
Legal and procedural safeguards to ensure equity and rule of law/due process enforced	Legal and procedural safeguards to ensure equity and rule of law/due process enforced	Legal and procedural safeguards to ensure equity and rule of law/due process enforced
Transitional justice and informal justice mechanisms implemented	Transitional justice and informal justice mechanisms implemented	Transitional justice and informal justice mechanisms implemented
Public awareness and empowerment on JLO Services undertaken	LG officers trained on contract management to avoid litigations	LG officers trained on contract management to avoid litigations
Institutions and duty bearers Trained in various fields	2 Staff Trained in PPD on Environment and Risk management	2 Staff Trained in PPD on Environment and Risk management
crimes prevented	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460100 Support to Access to Justice Secretariat**PIAP Output: 16030202 ChainLinked Systems maintained and Supported****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

Business processes re-engineered to reduce red tape in service delivery	Business processes re-engineered to reduce red tape in service delivery	Business processes re-engineered to reduce red tape in service delivery
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*Development Projects***Project:1242 JLOS House Project****Key Service Area:000002 Construction Management****PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

60% Phase IV of the JLOS House (packing deck) constructed	upto 40% of Phase IV of the JLOS House (packing deck) constructed	upto 40% of Phase IV of the JLOS House (packing deck) constructed
The construction of the First Phase of the JLOS house completed	97% of the construction of the First phase of the JLOS house completed	97% of the construction of the First phase of the JLOS house completed

Project:1909 Institutional Development of the Ministry of Justice and Constitutional Affairs**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Solar procured and installed in Gulu and Mbarara Regional Offices Solar Invertors in Arua Regional Office Replaced	NA	
Land offered for 6 Regional Offices (Iganga, Lira, Masaka, Hoima, Mbarara and Kabale) Surveyed and titled	NA	
Furniture and Fitting procured	Furniture and Fitting procured	Furniture and Fitting procured
Generator procured and installed at Fortportal Regional Office	Generator procured and installed at Fortportal Regional Office	Generator procured and installed at Fortportal Regional Office
Heavy duty 3 in 1 (printer, Photocopier and scanner) for Policy and Planning Division procured	NA	

Vote Function:06 Regulation of the Legal Profession*Departments***Department:001 Law Council**

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460067 Prosecution Services		
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
34 ordinary disciplinary committee sittings held.	9 ordinary disciplinary committee sittings held.	9 ordinary disciplinary committee sittings held.
12 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.
2 State Attorneys trained (ADR, Management, Governance etc)	1 State Attorney trained (ADR, Management, Governance etc)	1 State Attorney trained (ADR, Management, Governance etc)
Planning and review meetings of the disciplinary committee (2 meeting per year) held	Planning and review meetings of the disciplinary committee held	Planning and review meetings of the disciplinary committee held
PIAP Output: 16311206 Quality Assurance enhanced.		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
2 Staff trained at local institutions.	1 Staff trained at local institutions.	1 Staff trained at local institutions.
Key Service Area:460097 Inspectorate Services		
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Institutions teaching Law upcountry inspected to ascertain suitability.	Institutions teaching Law upcountry inspected to ascertain suitability.	Institutions teaching Law upcountry inspected to ascertain suitability.
Institutions teaching Law in Central Region inspected to ascertain suitability.	Institutions teaching Law in Central Region inspected to ascertain suitability.	Institutions teaching Law in Central Region inspected to ascertain suitability.
1 advert of accredited institutions published.	NA	
1500 Advocates Chambers inspected to ascertain suitability.	375 Advocates Chambers inspected to ascertain suitability.	375 Advocates Chambers inspected to ascertain suitability.
List of approved and unapproved law firms and legal departments published in print media.	List of approved and unapproved law firms and legal departments published in print media.	List of approved and unapproved law firms and legal departments published in print media.
Key Service Area:460098 Legal and Paralegal Services		
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
3 Legal Aid Sub-committee meetings for consideration of applications for registration of LASPs and other policy matters held.	NA	
75 Legal Aid Service Providers inspected.	Legal Aid Service Providers inspected.	Legal Aid Service Providers inspected.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460098 Legal and Paralegal Services		
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Approved and unapproved Legal Aid Service Providers published.	Approved and unapproved Legal Aid Service Providers published.	Approved and unapproved Legal Aid Service Providers published.
Key Service Area:460099 Legal Education and Training		
PIAP Output: 16030206 Quality Assurance enhanced.		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
13 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held.	3 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held.	3 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held.
Workshop on the future of legal education in Uganda held.	NA	
Continuing Legal Education Certificates (CLE) processed.	Continuing Legal Education Certificates (CLE) processed.	Continuing Legal Education Certificates (CLE) processed.
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight and Representation		
Vote Function:04 First Parliamentary Counsel		
<i>Departments</i>		
Department:002 Principal Legislation		
Key Service Area:630010 MDA Bills, Acts and Regulations		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
4 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation	1 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation	1 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation
Department:003 Subsidiary Legislation		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 20411303 Trainings of programme actors conducted		
Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate		
In house training in Legislative Drafting and Parliamentary Procedures conducted.	NA	
<i>Development Projects</i>		
N/A		
Programme:21 Sustainable Extractives Industry Development		
Vote Function:02 Civil Litigation		
<i>Departments</i>		
Department:002 Line Ministries - Litigation		
Key Service Area:460087 Legal Represenation of line Ministries		
PIAP Output: 21041001 Land for extractives development projects acquired		
Programme Intervention: 210410 Strengthen land acquisition for extractives industry infrastructure development projects		
Government represented in Energy related Cases	represent Government in atleast 3 Energy related cases	represent Government in atleast 3 Energy related cases
<i>Development Projects</i>		
N/A		
Vote Function:03 Legal Advisory and Consultancy Services		
<i>Departments</i>		
Department:002 Contracts and Negotiations		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 21040901 Collaborations and partnerships established		
Programme Intervention: 210409 Foster and leverage local, regional and international partnerships		
3 Mineral Concessions drafted	1 Mineral Concessions drafted	1 Mineral Concessions drafted
Represented government in Regional and International Energy and petroleum meetings, conference and exbitions	Represented government in Regional and International Energy and petroleum meetings, conference and exbitions	Represented government in Regional and International Energy and petroleum meetings, conference and exbitions

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Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 21040901 Collaborations and partnerships established****Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

Negotiations meetings on extractives held	Negotiations meetings on extractives held	Negotiations meetings on extractives held
2 technical officers in extractives contracting and/or negotiations trained	1 technical officers in extractives contracting and/or negotiations trained	1 technical officers in extractives contracting and/or negotiations trained

Development Projects

N/A

Vote Function:04 First Parliamentary Counsel*Departments***Department:002 Principal Legislation****Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 21040101 Laws enacted****Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills.	01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills.	01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills.
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PIAP Output: 21040102 Regulations gazetted**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills.	01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills.	01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills.
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Department:003 Subsidiary Legislation

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00052 Statutory Instruments		
PIAP Output: 21040102 Regulations gazetted		
Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework		
Liquified Petroleum Gas regulations drafted.	NA	
Regulations under the Energy Efficiency and Conservation Act drafted.	NA	
Regulations under the Energy Supply Act drafted.	NA	
Regulations under the Electricity Act drafted.	NA	
<i>Development Projects</i>		
N/A		

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
114527	Stamp duty	0.041	0.000
142211	Registration fees for Documents and Businesses	0.075	0.029
142216	Inspection Fees	0.117	0.006
Total		0.233	0.035

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Table 4.2: Off-Budget Expenditure By Department and Project