

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	10.865	10.865	2.716	2.025	25.0 %	18.6 %	74.6 %
	Non-Wage	116.025	116.025	8.410	6.415	7.2 %	5.5 %	76.3 %
Dev.	GoU	21.740	21.740	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		148.630	148.630	11.126	8.440	7.5 %	5.7 %	75.9 %
Total GoU+Ext Fin (MTEF)		148.630	148.630	11.126	8.440	7.5 %	5.7 %	75.9 %
Arrears		10.515	10.515	10.515	10.061	100.0 %	95.7 %	95.7 %
Total Budget		159.145	159.145	21.641	18.501	13.6 %	11.6 %	85.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		159.145	159.145	21.641	18.501	13.6 %	11.6 %	85.5 %
Total Vote Budget Excluding Arrears		148.630	148.630	11.126	8.440	7.5 %	5.7 %	75.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>159.145</b>	<b>159.145</b>	<b>21.642</b>	<b>18.500</b>	<b>21.6 %</b>	<b>18.5 %</b>	<b>85.5 %</b>
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.279	2.279	0.513	0.292	0.5 %	0.3 %	56.9 %
Sub SubProgramme:02 Civil Litigation	3.237	3.196	0.830	0.450	0.8 %	0.5 %	54.2 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	0.466	0.341	0.5 %	0.3 %	73.2 %
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	0.456	0.305	0.5 %	0.3 %	66.9 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.842	19.019	16.958	19.0 %	17.0 %	89.2 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	0.358	0.154	0.4 %	0.2 %	43.0 %
<b>Total for the Vote</b>	<b>159.145</b>	<b>159.145</b>	<b>21.642</b>	<b>18.500</b>	<b>21.6 %</b>	<b>18.5 %</b>	<b>85.5 %</b>

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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		
Sub SubProgramme:02 Civil Litigation		
Sub Programme: 04 Access to Justice		
0.092	Bn Shs	Department : 002 Line Ministries - Litigation
Reason: 0		
Items		
0.033	UShs	221009 Welfare and Entertainment
Reason:		
0.046	UShs	221020 Litigation and related expenses
Reason:		
0.071	Bn Shs	Department : 003 Local Government
Reason: 0		
Items		
0.016	UShs	221009 Welfare and Entertainment
Reason:		
0.046	UShs	221020 Litigation and related expenses
Reason:		
Sub SubProgramme:04 First Parliamentary Counsel		
Sub Programme: 03 Policy and Legislation Processes		
0.028	Bn Shs	Department : 002 Principal Legislation
Reason: 0		
Items		
0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.010	UShs	221003 Staff Training
Reason:		
0.053	Bn Shs	Department : 003 Subsidiary Legislation
Reason: 0		
Items		
0.016	UShs	221003 Staff Training
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 03 Policy and Legislation Processes

0.053 Bn Shs Department : 003 Subsidiary Legislation

Reason: 0

Items

0.020 UShs 224011 Research Expenses

Reason:

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.028 Bn Shs Department : 001 Finance and Administration

Reason: 0

0

0

Items

0.100 UShs 221003 Staff Training

Reason:

0.095 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.116 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.171 UShs 228002 Maintenance-Transport Equipment

Reason:

Sub Programme: 04 Access to Justice

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

Reason: 0

Items

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:16 GOVERNANCE AND SECURITY</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output 000005 Human Resource Management			
<b>PIAP Output 16060201 Human Resources Management Services provided</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	2
No of Staff receiving their salaries by 28th of each month	Number	350	324
No of Staff Staff receiving Gratuity	Number	6	1
No of staff trained	Number	160	17
% of staff appraised on performance	Percentage	85%	30%
New MoJCA staff structure in place	Text	Structure in place by end of FY 2022/23	MoJCA was guided by MoPS that it will be restructured in the second phase
Budget Output 000006 Planning and Budgeting services			
<b>PIAP Output 16060101 Planning and budgeting reporting undertaken</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Finance Committee meetings organized	Number	4	1
No. of quarterly Performance reports produced.	Number	4	1
Number of budget consultative meetings undertaken	Number	4	1
Number of Monitoring and Evaluation activities undertaken	Number	4	1
Number of Planning staff trained	Number	3	0
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	80%	0
BFP prepared by 15th November	Text	BFP prepared and submitted to MoFPED by 20th Dec 2022	BFP to be prepared in Q2
MPS prepared and submitted by 15th of March	Text	MPS 2023/24	MPS to be prepared in Q3
Quarterly Performance reports	Text	4 Reports	1

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 16060532 Procurement and Disposal services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of procurement and disposal reports produced	Number	4	1
Budget Output 000008 Records Management			
PIAP Output 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of records managed	Number	41000	3000
Proportion of MoJCA's Records Management Sytems Automated	Percentage	50%	25%
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of vehicles procured to support service delivery.	Number	4	0
PIAP Output 16060504 General Administation (utilities,legal services, top management)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Senior management meetings held	Number	6	2
No. of Top management meetings held	Number	6	2
Timely payment of staff salaries	Number	12	2
Proportion of utilities and subsriptions fully paid	Percentage	100%	80%
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 16760212 Policy development and analysis udnertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	Inventory as at 30th June and 30th December 2022 updated and maintained.	1
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	Cabinet Forward Agenda Plan FY 2023/2024	0

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 16760212 Policy development and analysis udnertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Regulatory Impact Assessment Reports produced	Number	1	0
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 First Parliamentary Counsel			
Department:001 Local Government Legislation			
Budget Output 460092 Verification of Ordinances and Bye-laws			
PIAP Output 16060402 Laws and policies developed/reviewed for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of laws developed/reviewed	Number	26	9
Department:002 Principal Legislation			
Budget Output 460093 Bills, Acts and Regulations			
PIAP Output 16060402 Laws and policies developed/reviewed for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	24	1
No. of laws developed/reviewed	Number	45	12
Department:003 Subsidiary Legislation			
Budget Output 460094 Statutory Instruments			
PIAP Output 16060402 Laws and policies developed/reviewed for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of laws developed/reviewed	Number	60	52



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<b>Programme:16 GOVERNANCE AND SECURITY</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Administration of Estates/Property of the Deceased			
<b>Department:001 Administrator General</b>			
Budget Output 460083 Succession and Estates Management			
<b>PIAP Output 163705a0801 Estates of deceased persons and persons of unsound mind Administered</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of files opened	Number	4500	1322
No. of application made	Number	10	2
No. of estates wound up	Number	100	25
Budget Output 460084 Public Trustee and Children Affairs			
<b>PIAP Output 16050404 Family arbitrations and mediations conducted</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of family disputes resolved through mediations and arbitration	Number	733	64
Budget Output 460085 Land Matters			
<b>PIAP Output 16050406 Letters of Adminitration issued and land transfers made</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Percentage of legal aid service providers meeting service standards	Percentage	86%	60%
No. of certificates of No objection issues, No of family arbitrations held	Number	15	911
Sub SubProgramme:02 Civil Litigation			
<b>Department:001 Public Agencies and Institutions</b>			
Budget Output 460086 Legal Representation of Public Agencies			
<b>PIAP Output 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	64.8%
<b>Department:002 Line Ministries - Litigation</b>			
Budget Output 460087 Legal Representation of line Ministries			
<b>PIAP Output 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	87%

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Civil Litigation			
Department:003 Local Government			
Budget Output 460088 Legal Representation of Local Governments			
PIAP Output 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	84%	62.5%
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Department:001 Line Ministries and Public Agencies			
Budget Output 460089 Legal and Advisory Services for Central Government			
PIAP Output 16080501 Compliance to Rules and Regulations enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of contracts cleared within 14 days	Number	3600	284
Domesticated law	Text	9	0
Department:002 Contracts and Negotiations			
Budget Output 460090 Consultative Services			
PIAP Output 16080501 Compliance to Rules and Regulations enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of contracts cleared within 14 days	Number	3600	285
No. of Law Chambers and Universities teaching Law inspected	Number	16	
Domesticated law	Text	9	0
Department:003 Legal Advisory Consultative Services			
Budget Output 460091 Legal and Advisory Services for Local Government			
PIAP Output 16080501 Compliance to Rules and Regulations enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of contracts cleared within 14 days	Number	3600	301
Domesticated law	Text	9	0

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<b>Programme:16 GOVERNANCE AND SECURITY</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output 460095 Management of Court Awards and Compensations			
<b>PIAP Output 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Percentage of Outstanding Court Award Arrears paid	Percentage	4.5%	4.59%
Percentage of verified compensations paid	Percentage	5.3%	0%
Budget Output 460100 Support to Access to Justice Secretariat			
<b>PIAP Output 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Percentage of districts with a complete chain of JLOS service	Percentage	82.8%	74%
No. of Regional MoJCA Offices Constructed	Number	1	0
<b>Project:1242 JLOS House Project</b>			
Budget Output 000002 Construction Management			
<b>PIAP Output 16050102 Justice Law and Order Services delivery deconcentrated</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Proportion of JLOS House constructed	Proportion	30%	19%
<b>Project:1647 Retooling of Ministry of Justice and Constitutional Affairs</b>			
Budget Output 000003 Facilities and Equipment Management			
<b>PIAP Output 16050104 ICT services enhanced</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Websites redeveloped, deployed and maintained	Number	3	2
% of staff provided with End user ICT support	Percentage	80%	70%
Proportion of required ICT equipment procured	Percentage	60%	0
<b>PIAP Output 16050115 Transport equipment procured</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of vehicles acquired	Number	3	0
<b>PIAP Output 16050116 Working environment improved</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Percentage of required assorted furniture and fixture procured	Percentage	50%	0

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<b>Programme:16 GOVERNANCE AND SECURITY</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Policy, Planning and Support Services			
<b>Project:1647 Retooling of Ministry of Justice and Constitutional Affairs</b>			
Budget Output 460100 Support to Access to Justice Secretariat			
<b>PIAP Output 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Regional MoJCA Offices Constructed	Number	1	
Sub SubProgramme:06 Regulation of the Legal Profession			
<b>Department:001 Law Council</b>			
Budget Output 460067 Prosecution Services			
<b>PIAP Output 16080501 Compliance to Rules and Regulations enforced</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Law Chambers and Universities teaching Law inspected	Number	1293	85
Budget Output 460097 Inspectorate Services			
<b>PIAP Output 16080501 Compliance to Rules and Regulations enforced</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Law Chambers and Universities teaching Law inspected	Number	1100	85
Budget Output 460098 Legal and Paralegal Services			
<b>PIAP Output 16080501 Compliance to Rules and Regulations enforced</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Law Chambers and Universities teaching Law inspected	Number	1293	85
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output 000001 Audit and Risk Management			
<b>PIAP Output 16080504 Internal audit undertaken</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of Internal Audit reports	Number	4	1
No. of audit reports produced	Number	4	1
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	4	1
No. of Internal Audit Reports prepared	Number	4	1

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 16080504 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	1
Number of audit reports produced	Number	4	1
Number of Internal Audit reports prepared	Number	4	1
Number of quarterly internal audit progress reports per annum prepared	Number	4	1

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## Performance highlights for the Quarter

The Ministry exists to provide legal advice and legal services to Government, its Allied Institutions and the general public and to support the machinery that provides the legal framework for good governance.

In the First Quarter of FY 2022/23, we received Wage of UGX 2.716Bn (25%), Non Wage Recurrent UGX 8.41Bn (7.2%), No Development release (0%) and Arrears of UGX 10.515Bn (100%). The funds were used to carry out the following activities:

Represented Government in 637 cases in Courts, Tribunals and Commissions (of which 42 Constitutional Petitions, Appeals and Applications defended).

Of these, 25 cases worth UGX. 6.485Bn were won while

9 cases worth UGX. 8.126Bn were lost. 59 cases concerning negotiations, mediation, conciliation and Arbitrations handled.

Reviewed 854 Out of the 904 requests of contracts reviews received (94%).

Out of the 100 requests for Legal Opinions received, rendered 95 (95%). Reviewed 110 out of the 119 requests for MoU reviews received (92%). And out of the 534 requests for meetings & negotiations received, 500 (94%) meetings were attended.

Had 1322 new files opened, 46 scheduled court cases attended to, handled 64 family arbitrations and mediations, inspected 54 estates, wound up and renounced 25 estates, 2 Letters of Administration Granted by Court, inspected 7 Trust Causes, issued 7 land transfers and facilitated issuance of 911 Certificates of No Objection.

Paid Court Awards and Compensations worth UGX 11.935Bn to 29 claimants.

Held 3 Law Council Meetings, 3 ordinary Disciplinary Committee meetings (handled 20 disciplinary cases filed against private advocates, 2 were disposed off), inspected 85 Advocates chambers and approved 80 (94%).

Out of the 15 requests by MDAs to draft Bills, 12 (80%) Bills were drafted and submitted to MDAs, 52 (108%) Out of 48 requests and submitted to MDAs for signature, Authorized publication 12 Bills (100%), 11 (100%) Acts that were Assented to and 52 Statutory Instruments.

## Matters to note in budget execution

During the course of the Quarter, we had the following challenges:

- 1) Inadequate Q1 release of UGX 21.642Bn (13.6% of the budget). Of this, there was no release for Development activities and this affected activity implementation under projects.
- 2) limited transport for Court Attendance, support supervision and monitoring.
- 3) Delays in initiating procurement on account of the new system Electronic Government Procurement reform [EGP] that staff were getting oriented to.
- 4) External Lawyers' fees in respect to the case concerning the Rift Valley Railways were not paid due to inadequate funds.
- 5) Outstanding Court Award Arrears that keep attracting interest.

The huge verified War debt claimants bill that so far is over UGX 452Bn compared to available budget of UGX 30Bn.

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## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>159.145</b>	<b>159.145</b>	<b>21.643</b>	<b>18.502</b>	<b>13.6 %</b>	<b>11.6 %</b>	<b>85.5 %</b>
<b>Sub SubProgramme:01 Administration of Estates/Property of the Deceased</b>	<b>2.279</b>	<b>2.279</b>	<b>0.512</b>	<b>0.292</b>	<b>22.5 %</b>	<b>12.8 %</b>	<b>57.0 %</b>
460083 Succession and Estates Management	1.392	1.392	0.301	0.260	21.6 %	18.7 %	86.4 %
460084 Public Trustee and Children Affairs	0.474	0.474	0.111	0.025	23.4 %	5.3 %	22.5 %
460085 Land Matters	0.412	0.412	0.100	0.007	24.3 %	1.7 %	7.0 %
<b>Sub SubProgramme:02 Civil Litigation</b>	<b>3.237</b>	<b>3.196</b>	<b>0.830</b>	<b>0.450</b>	<b>25.6 %</b>	<b>13.9 %</b>	<b>54.2 %</b>
460086 Legal Representation of Public Agencies	0.996	0.985	0.257	0.132	25.8 %	13.3 %	51.4 %
460087 Legal Representation of line Ministries	1.179	1.159	0.301	0.179	25.5 %	15.2 %	59.5 %
460088 Legal Representation of Local Governments	1.063	1.051	0.272	0.139	25.6 %	13.1 %	51.1 %
<b>Sub SubProgramme:03 Legal Advisory and Consultancy Services</b>	<b>1.992</b>	<b>1.966</b>	<b>0.466</b>	<b>0.341</b>	<b>23.4 %</b>	<b>17.1 %</b>	<b>73.2 %</b>
460089 Legal and Advisory Services for Central Government	0.620	0.612	0.144	0.096	23.2 %	15.5 %	66.7 %
460090 Consultative Services	0.701	0.693	0.167	0.131	23.8 %	18.7 %	78.4 %
460091 Legal and Advisory Services for Local Government	0.671	0.661	0.155	0.114	23.1 %	17.0 %	73.5 %
<b>Sub SubProgramme:04 First Parliamentary Counsel</b>	<b>3.488</b>	<b>3.308</b>	<b>0.457</b>	<b>0.305</b>	<b>13.1 %</b>	<b>8.7 %</b>	<b>66.7 %</b>
460092 Verification of Ordinances and Bye-laws	0.493	0.487	0.114	0.084	23.1 %	17.0 %	73.7 %
460093 Bills, Acts and Regulations	2.296	2.130	0.164	0.134	7.1 %	5.8 %	81.7 %
460094 Statutory Instruments	0.699	0.691	0.179	0.087	25.6 %	12.5 %	48.6 %
<b>Sub SubProgramme:05 Policy, Planning and Support Services</b>	<b>146.595</b>	<b>146.842</b>	<b>19.019</b>	<b>16.959</b>	<b>13.0 %</b>	<b>11.6 %</b>	<b>89.2 %</b>
000001 Audit and Risk Management	0.321	0.321	0.046	0.009	14.3 %	2.8 %	19.6 %
000002 Construction Management	20.000	20.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.140	1.140	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.724	0.724	0.153	0.097	21.1 %	13.4 %	63.4 %
000006 Planning and Budgeting services	0.893	0.893	0.250	0.049	28.0 %	5.5 %	19.6 %

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	159.145	159.145	21.643	18.502	13.6 %	11.6 %	85.5 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.842	19.019	16.959	13.0 %	11.6 %	89.2 %
000007 Procurement and Disposal Services	0.133	0.133	0.028	0.007	21.1 %	5.3 %	25.0 %
000008 Records Management	0.324	0.324	0.036	0.020	11.1 %	6.2 %	55.6 %
000014 Administrative and Support Services	38.471	38.719	14.931	13.619	38.8 %	35.4 %	91.2 %
000039 Policies, Regulations and Standards	0.133	0.133	0.026	0.009	19.5 %	6.8 %	34.6 %
460095 Management of Court Awards and Compensations	52.133	52.133	2.450	2.050	4.7 %	3.9 %	83.7 %
460100 Support to Access to Justice Secretariat	32.324	32.324	1.099	1.099	3.4 %	3.4 %	100.0 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	0.359	0.155	23.1 %	10.0 %	43.2 %
460067 Prosecution Services	0.719	0.719	0.172	0.085	23.9 %	11.8 %	49.4 %
460097 Inspectorate Services	0.400	0.400	0.083	0.019	20.8 %	4.8 %	22.9 %
460098 Legal and Paralegal Services	0.436	0.436	0.104	0.051	23.8 %	11.7 %	49.0 %
Total for the Vote	159.145	159.145	21.643	18.502	13.6 %	11.6 %	85.5 %



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Table V3.2: GoU Expenditure by Item 2022/23 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	10.865	10.865	2.716	2.025	25.0 %	18.6 %	74.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.222	3.194	0.745	0.652	23.1 %	20.2 %	87.5 %
211107 Boards, Committees and Council Allowances	0.279	0.279	0.070	0.008	25.1 %	2.9 %	11.4 %
212102 Medical expenses (Employees)	0.058	0.058	0.015	0.008	25.9 %	13.8 %	53.3 %
221001 Advertising and Public Relations	0.242	0.242	0.048	0.001	19.8 %	0.4 %	2.1 %
221002 Workshops, Meetings and Seminars	0.194	0.206	0.101	0.016	52.1 %	8.3 %	15.8 %
221003 Staff Training	0.646	0.646	0.157	0.022	24.3 %	3.4 %	14.0 %
221006 Commissions and related charges	0.084	0.084	0.022	0.000	26.1 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.188	0.188	0.005	0.005	2.7 %	2.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.409	0.409	0.101	0.003	24.7 %	0.7 %	3.0 %
221009 Welfare and Entertainment	0.701	0.678	0.185	0.052	26.4 %	7.4 %	28.1 %
221010 Special Meals and Drinks	0.022	0.022	0.005	0.005	22.7 %	22.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.487	1.390	0.152	0.007	10.2 %	0.5 %	4.6 %
221012 Small Office Equipment	0.090	0.090	0.010	0.004	11.1 %	4.4 %	40.0 %
221016 Systems Recurrent costs	0.098	0.098	0.025	0.022	25.5 %	22.4 %	88.0 %
221017 Membership dues and Subscription fees.	0.135	0.135	0.035	0.000	26.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.400	0.400	0.184	0.000	46.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.083	0.083	0.020	0.000	24.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.106	0.106	0.027	0.012	25.4 %	11.3 %	44.4 %
223002 Property Rates	0.106	0.096	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.169	0.169	0.042	0.042	24.9 %	24.9 %	100.0 %
223005 Electricity	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.063	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	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
224011 Research Expenses	0.184	0.184	0.045	0.000	24.5 %	0.0 %	0.0 %
225101 Consultancy Services	7.005	7.005	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.581	1.562	0.279	0.177	17.6 %	11.2 %	63.4 %
227003 Carriage, Haulage, Freight and transport hire	0.083	0.083	0.013	0.000	15.6 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.712	1.691	0.425	0.414	24.8 %	24.2 %	97.4 %
228001 Maintenance-Buildings and Structures	0.432	0.432	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.696	0.696	0.174	0.003	25.0 %	0.4 %	1.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.056	0.056	0.010	0.000	17.8 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	35.648	35.480	1.645	1.645	4.6 %	4.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.145	0.145	0.035	0.011	24.1 %	7.6 %	31.4 %
273104 Pension	1.396	1.396	0.349	0.268	25.0 %	19.2 %	76.8 %
273105 Gratuity	0.211	0.211	0.053	0.030	25.1 %	14.2 %	56.6 %
281401 Rent	6.204	6.204	1.000	1.000	16.1 %	16.1 %	100.0 %
282104 Compensation to 3rd Parties	41.910	41.910	0.000	0.000	0.0 %	0.0 %	0.0 %
282105 Court Awards	9.350	9.350	2.249	1.849	24.1 %	19.8 %	82.2 %
312121 Non-Residential Buildings - Acquisition	20.000	20.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.295	1.295	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.145	0.145	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.328	0.328	0.328	0.000	100.1 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	10.187	10.187	10.187	10.061	100.0 %	98.8 %	98.8 %
<b>Total for the Vote</b>	<b>159.145</b>	<b>158.790</b>	<b>21.477</b>	<b>18.357</b>	<b>13.5 %</b>	<b>11.5 %</b>	<b>85.5 %</b>

## 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	159.145	159.145	21.642	18.501	13.60 %	11.63 %	85.49 %
Sub SubProgramme:01 Administration of Estates/Property of the Deceased	2.279	2.279	0.512	0.293	22.46 %	12.86 %	57.2 %
Departments							
001 Administrator General	2.279	2.279	0.512	0.293	22.5 %	12.9 %	57.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Civil Litigation	3.237	3.196	0.830	0.450	25.64 %	13.90 %	54.2 %
Departments							
001 Public Agencies and Institutions	0.996	0.985	0.257	0.132	25.8 %	13.3 %	51.4 %
002 Line Ministries - Litigation	1.179	1.159	0.301	0.179	25.5 %	15.2 %	59.5 %
003 Local Government	1.063	1.051	0.272	0.139	25.6 %	13.1 %	51.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	1.992	1.966	0.466	0.341	23.40 %	17.12 %	73.2 %
Departments							
001 Line Ministries and Public Agencies	0.620	0.612	0.144	0.096	23.2 %	15.5 %	66.7 %
002 Contracts and Negotiations	0.701	0.693	0.167	0.131	23.8 %	18.7 %	78.4 %
003 Legal Advisory Consultative Services	0.671	0.661	0.155	0.114	23.1 %	17.0 %	73.5 %
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	3.488	3.308	0.457	0.305	13.10 %	8.74 %	66.7 %
Departments							
001 Local Government Legislation	0.493	0.487	0.114	0.084	23.1 %	17.0 %	73.7 %
002 Principal Legislation	2.296	2.130	0.164	0.134	7.1 %	5.8 %	81.7 %
003 Subsidiary Legislation	0.699	0.691	0.179	0.087	25.6 %	12.5 %	48.6 %
Development Projects							
N/A							

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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	159.145	159.145	21.642	18.501	13.60 %	11.63 %	85.49 %
Sub SubProgramme:05 Policy, Planning and Support Services	146.595	146.842	19.019	16.958	12.97 %	11.57 %	89.2 %
<i>Departments</i>							
001 Finance and Administration	124.855	125.102	19.019	16.958	15.2 %	13.6 %	89.2 %
<i>Development Projects</i>							
1242 JLOS House Project	20.000	20.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.740	1.740	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Regulation of the Legal Profession	1.555	1.555	0.358	0.154	23.03 %	9.91 %	43.0 %
<i>Departments</i>							
001 Law Council	1.555	1.555	0.358	0.154	23.0 %	9.9 %	43.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	159.145	159.145	21.642	18.501	13.6 %	11.6 %	85.5 %

**VOTE:** 007 Ministry of Justice and Constitutional Affairs

Quarter 1

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

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Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
All staff and pensioners paid monthly salary and pension by 28th of every month	Apart from the Month of July, Salary and Pension was paid by 28th of every month.	Delay for payment for salary and pension for the Month of July was caused by a delay to upload the revised salary structure for 2022/2023 on the Human Capital Management system.
Concept for structural review developed. Comprehensive structural review for MoJCA started	The structure was reviewed with input from Top Management and proposal shared with the Ministry of Public Service for technical guidance and approval.  Comprehensive review is yet to be started.	Ministry of Public Service guided that review of the Structure of the Ministry will be done in the 2nd phase in line with the roadmap of the structural reviews of Ministries affected by the rationalization of Agencies.
Staff welfare ensure through facilitation of the the incapacitated	Consolidated allowance was paid to all staff in F&A, and reimbursement of medical bills was done for 2 employees.	No variation
	NA	NA
NA	Activity for implementation in Q2	Activity for implementation in Q2
Guidelines on performance appraisal issued to all staff. Signing of performance agreements coordinated. summary reports on performance agreements submitted	The activity has been scheduled for Q2	The activity has been scheduled for Q2
HIV/AIDS Activities coordinated within the Ministry including provision of condoms in places of convenience	Activity for implementation in Q2	Activity for implementation in Q2

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided			
		Capacity of State Attorneys in DLAS and DCL to negotiate and draft Contracts and other legal documents through training enhanced was not implemented due to inadequate release	Inadequate release
NA		Electronic Clock in system is operational	Performance was within the target.
Newly recruited staff inducted		15 newly recruited State Attorneys assumed duty on 1st July and were oriented and Inducted.	Performance was within the target.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		11,332.849	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,288.000	
221003 Staff Training		1,320.000	
221009 Welfare and Entertainment		43,292.000	
221010 Special Meals and Drinks		4,875.000	
221011 Printing, Stationery, Photocopying and Binding		800.000	
221016 Systems Recurrent costs		9,600.000	
227001 Travel inland		9,175.000	
227004 Fuel, Lubricants and Oils		7,600.000	
Total For Budget Output		97,282.849	
Wage Recurrent		11,332.849	
Non Wage Recurrent		85,950.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
monthly Salary paid by 28th of every month		Salaries for all staff were paid by 28th of every month with exception of July due to delays in effecting releases.	Performance was within the target.
NA		The Review of the MoJCA 5th Strategic Plan was undertaken with guidance from NPA for all MDAs. This exercise involved reprioritisation	Performance was within the target.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
Approved Budget Estimates and workplans printed and distributed	The process of procuring the Approved Budget Estimates and workplans for FY 2022/23 has been initiated on EGP and is still ongoing.	Performance was within the target.
Quarterly monitoring undertaken	Q4 performance Report was prepared and submitted to MOFPED. Quarterly M&E was conducted. Prepared the JLOS Annual Performance Report. MOJCA Annual performance Report was prepared and submitted to MOFPED GSP Annual Report was prepared. Drafted the schedule of duties for PPU staff. Drafted the workplan for UNDP activities.	Performance was within the target.
1 staff trained in monitoring and report writing	Staff training was not carried out due to resource inadequacy.	Staff training was not carried out due to resource inadequacy.
NA	To be prepared in Q2 and Q3 of the Financial Year respectively.	To be prepared in Q2 and Q3 of the Financial Year respectively.
Office consumables like Toner procured	The process of procuring the Office consumables has been initiated on EGP and is still ongoing.	No variation
Preparation of MoJCA Strategic Plan for statistics started	The Policy Planning Division has started preparation of the MOJCA Strategic Plan for Statistics. and the MOJCA statistical abstract for FY 2021/22.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		9,727.263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,295.000
221002 Workshops, Meetings and Seminars		16,200.000
221003 Staff Training		2,670.000
227001 Travel inland		1,155.000
227004 Fuel, Lubricants and Oils		9,719.174
<b>Total For Budget Output</b>		<b>48,766.437</b>
Wage Recurrent		9,727.263



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	39,039.174
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

3 Contract Committee meetings held	3 Contract Committee meetings were held during the Quarter.	Needs of the users that were submitted exceeded the planned sittings.
NA	The PPDA monthly reports for the months of July August and September were prepared.	Performance was within the target.

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

Item	Spent
211101 General Staff Salaries	889.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,411.386
221009 Welfare and Entertainment	300.000
227001 Travel inland	2,100.000
<b>Total For Budget Output</b>	<b>6,701.232</b>
Wage Recurrent	889.846
Non Wage Recurrent	5,811.386
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060510 Records management

Security Registry refurbished with racks/ladders for files and Filing Cabinets	The activity is under implementation with solicitation of service providers.	No variation.
NA	The process of procuring and installing shelves in the finance strong room is ongoing.  Carried out decongestion of the registry and reorganized the records center as we wait for the service provider.	The delays in the procurement were as a result of EGP training which was still ongoing.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
40 staff trained in records management	The funds availed in Q1 were insufficient to carry out the training. Therefore, the activity was rolled over to Q2 of the FY 2022/2023 when Q2 release is made.	The funds availed in Q1 were insufficient to carry out the training. Therefore, the activity was carried forward to Q2 of the FY 2022/2023 when Q2 release is made.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	7,877.218	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,637.261	
221012 Small Office Equipment	3,300.000	
227004 Fuel, Lubricants and Oils	4,963.701	
Total For Budget Output		19,778.180
Wage Recurrent		7,877.218
Non Wage Recurrent		11,900.962
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Asset Management		
Carry out minor renovations of Arua and Moroto Regional Offices.	Activity could not be carried out due to inadequate release however, service providers are being procured.	NA
ICT equipment procured	The process of procuring ICT equipment has been initiated on the EGP.	Challenges of implementing the new Electronic Government Procurement(EGP) system.
Assorted stationary, books, periodicals and newspapers procured.	Procured and distributed 60 Standing Orders to Top Management and all Regional Offices.  Submitted payment for newspapers for July, August and September 2022. Submitted payment for cleaning services for July, August and September 2022.	Performance was within the target.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504 General Administration (utilities, legal services, top management)</b>		
Safety of MOJCA staff ensured through procurement of protective gear like sanitisers and implementation of preventive measures.	Sanitiser was provided and is in use in the different dispensing machines	
NA	NA	NA
Top Management facilitated to attend abnd defend Government in cases filed in international courts of law	<p>Hon.AG and team attended a High level meeting between Delegations of Kenya Central Authority and Uganda Central Authority, 2nd-3rd June 2022 Nairobi, Kenya.</p> <p>Deputy AG and SG and Comm/FPC attended the Extra Ordinary meeting of sectoral council on legal and Judicial affairs, 19th June 2022, Arusha, Tanzania; a high Level Retreat for the Summit on the EAC Common Market from 20th-21st July 2022, Arusha, Tanzania; and the 22nd Ordinary Summit of EAC Heads of State 22nd July, Arusha.</p> <p>Hon. AG and team attended the 44th Council of Ministers meeting 28th August to 3rd September, Livingstone Zambia.</p> <p>Hon. Minister attended the International Cooperation Review Groups [ICRGs] Africa/Middle East Joint Group Face to Face meeting, 6th-14th September 2022, Livingstone, Zambia.</p> <p>DSG attended the Universal Periodical Review on the adoption of the National Human Rights Report, Geneva Switzerland.</p>	NA
11 vehicles, 3 motorcycles serviced and repaired	Activity partially implemented due to the delays in the Implementation challenges of new Electronic Government Procurement reform [EGP]	Implementation challenges of new Electronic Government Procurement reform [EGP]
Ministry operations sustained including payment for utilities on a quarterly basis.	Utilities were paid and rent was partially paid (UGX 1Bn out of UGX 1.6Bn) due to inadequate funds	Activity was not allocated funds
External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	Activity not executed due to inadequate release.	Activity was not allocated funds

**VOTE: 007 Ministry of Justice and Constitutional Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504 General Administration (utilities, legal services, top management)</b>		
Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.	A total of 546,005,000 UGX was transferred as operational funds to the seven regional offices to implement Ministry activities to Regional level, there by extending services to the vulnerable.	Performance was within the target.
Ministry operations sustained including payment for utilities on a quarterly basis	The staff were facilitated to perform their duties, but this was limited because of inadequate funding in Q1	Activity not allocated funds
NA	The activity was not planned for during Q1	No variation
Court attendance to defend 45 cases, 19 family meetings attended and 12 contracts Reviewed and advised upon.	52 files were opened in respect to estates of deceased- Investigation on going, 30 Certificates of No Objection were picked from office, Out of 42 Contracts and agreements for review received, 33 were approved, Out of 19 Legal advice and opinions sought 14 were rendered and 16 cases were filed against Government.	NA
Court attendance to defend 42 cases, 20 family meetings attended and 10 contracts Reviewed and advised upon.	NA	NA
Court attendance to defend 39 cases, 14 family meetings attended and 10 contracts Reviewed and advised upon.	NA	NA
Court attendance to defend 58 cases, 17 family meetings attended and 14 contracts Reviewed and advised upon.	NA	NA
Court attendance to defend 38 cases, 20 family meetings attended and 12 contracts Reviewed and advised upon.	NA	NA
Court attendance to defend 39 cases, 16 family meetings attended and 14 contracts Reviewed and advised upon.	Opened 15 files on matters against Administrator General issued 15 Certificates of no objection, inspected 15 estates, facilitated 6 reconciliations/ family mediations, cleared 13 contracts, rendered 10 legal opinions and handled 13 cases and concluded 4	NA
Court attendance to defend 41 cases, 14 family meetings attended and 14 contracts Reviewed and advised upon.	Handled 28 cases and won 1 case worth UGX 341m, Rendered 3 legal Opinions, cleared 8 Contracts, facilitated 4 family mediations and opened 3 files on matters of Administrator General	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		782,714.962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		439,824.100

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		7,618.000
221001 Advertising and Public Relations		500.000
221007 Books, Periodicals & Newspapers		4,519.750
221008 Information and Communication Technology Supplies.		3,009.000
221011 Printing, Stationery, Photocopying and Binding		3,310.000
221012 Small Office Equipment		600.000
221016 Systems Recurrent costs		12,499.998
222001 Information and Communication Technology Services.		15,000.000
222002 Postage and Courier		425.000
223001 Property Management Expenses		11,891.000
223004 Guard and Security services		42,220.000
227001 Travel inland		105,393.196
227002 Travel abroad		144,080.156
227004 Fuel, Lubricants and Oils		126,538.046
228002 Maintenance-Transport Equipment		2,710.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		370.000
263402 Transfer to Other Government Units		546,005.000
273102 Incapacity, death benefits and funeral expenses		10,504.000
273104 Pension		268,421.772
273105 Gratuity		30,036.934
281401 Rent		1,000,000.000
352899 Other Domestic Arrears Budgeting		10,061,189.989
Total For Budget Output		13,619,380.903
Wage Recurrent		782,714.962
Non Wage Recurrent		2,775,475.952
Arrears		10,061,189.989
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>		
NA	<p>Monitored the implementation of the Cabinet directives under Minute Nos; 250 (CT 2022) and 266 (CT 2022) on the; Companies (Amendment) Bill, 2022, Insolvency (Amendment) Bill, 2022, Partnership (Amendment) Bill, 2022, Trustees Incorporation (Amendment) Bill, 2022, Cooperative Societies (Amendment) Bill, 2022, Anti-Money Laundering (Amendment) Bill, 2022.</p> <p>The Bills were gazetted on 12th and 15th August, 2022, tabled in Parliament on 23rd August, 2022 for debate and enactment and assented to by H.E the President on 7th September, 2022.</p> <p>Relatedly, in regards to the Cabinet directive 12 (CT 2022), the Attorney General prepared a Cabinet Information Paper on the roles and responsibilities of the Inspectorate of Government and the Leadership Code Tribunal and submitted it to Cabinet Secretariat in a letter dated 11th August, 2022 ref: FPC/33/230/02.</p>	Output achieved as planned
Inventory as at 30th June 2022 compiled and submitted to Cabinet Secretariat	A compendium of policies, Laws and regulations under the Ministry as requested by the Public Sector Transformation Programme was compiled and submitted to the Permanent Secretary, Ministry of Public Service with a copy to Cabinet Secretariat in a letter dated 1st August, 2022 ref: ADM. 7/177/01	Output achieved as planned.
NA	NA	NA
NA	An entry meeting on the overview of the RIA process and the proposed road map for the RIA on Civic Education was held with the Secretary, Uganda Human Rights Commission (UHRC) and other officials on 15th July, 2022 at UHRC Head Office Kampala.	The RIA report was not formulated because the UHRC lacked adequate funds to facilitate stakeholder meetings for preparation of the RIA.
Technical guidance provided	In a letter dated 2nd September ref: ADM. 213/01, technical policy guidance was provided to the Ministry of Information Communications Technology and National Guidance (MoICT&NG) on the draft National Guidance Policy.	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760212 Policy development and analysis udnertaken		
4 Briefing notes prepared for Hon, Minister on Cabinet Memorandum received by the Ministry	11 briefing notes were prepared for the Hon. Minister of Justice and Constitutional Affairs on Cabinet memorandum received in the Ministry.  Support was provided during preparation of the Cabinet Memorandum CT (2022) 93 on the Judicature (Amendment Bill) 2022. The draft memorandum was refined as per the review comments of the letter dated 27th July, 2022 ref: S7396/141 from the Deputy Head of Public Service/Deputy Secretary to Cabinet.	Output achieved as planned.
Preparation of 1 submission to Cabinet supported	A Policy Analysis Unit briefing note was prepared and attached on the Cabinet Memorandum CT (2022) 93 submitting the Judicature (Amendment Bill) 2022.	Output achieved as planned.
1 Country periodic report reviewed and submitted to Cabinet for approval	Technical support was not provided.	In the reporting period, the Ministry did not produce /compile a report that required Cabinet’s input and approval before circulation to International fora.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		1,691.621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221009 Welfare and Entertainment		2,000.000
	Total For Budget Output	8,691.621
	Wage Recurrent	1,691.621
	Non Wage Recurrent	7,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	13,800,601.222
	Wage Recurrent	814,233.759
	Non Wage Recurrent	2,925,177.474
	Arrears	10,061,189.989

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:001 Local Government Legislation		
Budget Output:460092 Verification of Ordinances and Bye-laws		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
70%	Out of 12 Ordinances received for verification, 9 (75%) were verified and submitted to Ministry of Local Government.  2 (100%) signed Ordinances received were authorized for publication.  2 (100%) signed Byelaws received were authorized for publication and all were published. These were; 1) The Local Government (Mukono Municipal Council) (Markets) Byelaws, 2022 2) The Local Government (Mukono Municipal Council) (Streets and other Designated Parking Areas) Byelaws, 2022  5 meetings were held to review requests for authorization of publication of Ordinances and Byelaws before publication.	1. Delayed responses from Local Governments hindered 100% verification of Ordinances and Byelaws 2. Meetings were held to get further clarification from Local Governments
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
70% of received Ordinances and Byelaws verified and submitted to the Ministry of Local Government	NA	NA
100% Ordinances authorized for publication	NA	NA
100% Byelaws authorized for publication	NA	NA
3 meetings to review requests for authorization of publication of Ordinances and Byelaw held	NA	NA



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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		62,534.663	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,080.000	
227004 Fuel, Lubricants and Oils		13,153.807	
		Total For Budget Output	83,768.470
		Wage Recurrent	62,534.663
		Non Wage Recurrent	21,233.807
		Arrears	0.000
		AIA	0.000
		Total For Department	83,768.470
		Wage Recurrent	62,534.663
		Non Wage Recurrent	21,233.807
		Arrears	0.000
		AIA	0.000
Department:002 Principal Legislation			
Budget Output:460093 Bills, Acts and Regulations			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
6 Bills	Out of the 15 requests by MDAs to draft Bills, 12 (80%) Bills were drafted and submitted to MDAs.	The number of Bills drafted and submitted to MDAs was more than the estimated number for the quarter due to the waiver issued by the Hon. Attorney General for Financial Action Task Force Bills.	
All staff paid by 28th of the month	All Department staff were paid salary by 28th of the month	Performance within the target	
0	Pending	Establishment of the Constitutional Review Commission pending approval by Cabinet.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
5 Bill Conferences	No Bill conferences were conducted.	No Bill conferences were conducted due to insufficient funds
5 Bills authorised for publication	All 12 Bills (100%) received were authorized for publication and were all published. These were; Bill No.15. The Museum and Monuments Bill, 2022. Bill No. 16. The Computer Misuse (Amendment) Bill, 2022. Bill No. 17. The Parliamentary Pensions (Amendment) bill, 2022. Bill No. 18. The Assisted Reproductive Technology Bill, 2022. Bill No. 19. The Employment (Amendment) Bill, 2022. Bill No. 20. The Insolvency (Amendment) Bill, 2022. Bill No. 21. The Companies (Amendment) Bill, 2022. Bill No. 22. The Anti Money Laundering (Amendment) Bill, 2022. Bill No. 23. The Cooperative Societies (Amendment) Bill, 2022. Bill No. 24. The Partnership (Amendment) Bill, 2022. Bill No. 25. The Antiterrorism (Amendment) Bill, 2022. Bill No. 26. The Trustees’ Incorporation (Amendment) Bill, 2022.	The number of Bills authorised for publication was more than estimated number for the quarter because 6 additional Bills were published on basis of waiver issued by the Hon. Attorney General for Financial Action Task Force Bills

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
6 Assented to Acts authorised for publication	All 11 (100%) Assented to Acts received, were authorized for publication and 7 were published. These were; Act No. 17. The Anti-Terrorism (Amendment) Act, 2022. Act No. 18. The Anti- Money Laundering (Amendment) Act, 2022. Act No. 19. The Cooperative Societies (Amendment) Act, 2022. Act No. 20. The Insolvency (Amendment) Act, 2022, Act No. 21. The Partnerships (Amendment) Act, 2022. Act No. 22. The Trustees Incorporation (Amendment) Act, 2022. Act No. 23. The Anti-Money Laundering (Amendment) (No. 2) Act, 2022.	The number of Assented to Acts authorized for publication was more than estimated number for the quarter because 6 additional Assented to Acts were authorized for publication on basis of waiver issued by the Hon. Attorney General for Financial Action Task Force Bills
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security		
Cabinet Memo drafted	NA	NA
5 Bill Conferences conducted	NA	NA
100% Bills authorized for publication	NA	NA
90% requested Bills drafted and submitted to MDAs for signature	NA	NA
100% Assented to Acts authorized for publication	NA	NA
5 Bill Conferences conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	98,658.950	
221003 Staff Training	17,750.000	
227004 Fuel, Lubricants and Oils	17,869.323	
Total For Budget Output		134,278.273
Wage Recurrent		98,658.950
Non Wage Recurrent		35,619.323
Arrears		0.000
AIA		0.000
Total For Department		134,278.273

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	98,658.950
	Non Wage Recurrent	35,619.323
	Arrears	0.000
	AIA	0.000
Department:003 Subsidiary Legislation		
Budget Output:460094 Statutory Instruments		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Draft 20 SIs	Out of 48 requests received to draft Statutory Instruments, 52 (108%) were drafted and submitted to MDAs for signature.	The number of Statutory Instruments drafted and sent back to MDAs for signature was more than the estimated number for the quarter because 28 sets of Civil Aviation Regulations were submitted in a bid to comply with an anticipated Audit exercise
4 Legal Notices Drafted	1 request was received to draft a Legal Notice and 1 Legal Notice was drafted and submitted to MDAs for signature representing 100% Performance.	Whereas we had estimated to draft 4 Legal Notices in the reporting period, only 1 request to draft a Legal Notice was received

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
28% (20) SIs Authorised for publication	<p>10 meetings were held to review requests for authorization of publication of Statutory Instruments before publication.</p> <p>All 52 (100%) Signed Statutory Instruments received, were authorized for publication and all were published.</p> <p>Some of these were;</p> <p>SI No. 56. The Electoral Commission (Appointment of Date of Completion of Update of Voters Register in Busongora County South Constituency, Kasese District) Instrument 2022.</p> <p>SI No. 57. The Rules of Procedure of the Parliament of Uganda, 2022.</p> <p>SI No. 58. The Roads Acts (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (Number 4) Order, 2022</p> <p>SI No. 59. The Bushenyi-Ishaka Municipal Council (Solid Wastage Management) Byelaws. 2022.</p> <p>SI No. 60. The Bushenyi-Ishaka Municipal Council (Public Health, Water and Environment Byelaws, 2022.</p> <p>SI No. 61. The Roads Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (Number 5) Order, 2022.</p>	The number of Signed Statutory Instruments authorized for publication was more than the estimated number for the quarter because of the urgent Civil Aviation Regulations expedited to enable the National Aviation launch flights to United Kingdom.
29% (5) Legal Notices authorised for publication	<p>All 4 (100%) Signed Legal Notices received, were authorized for publication and all were published.</p> <p>These were;</p> <p>8. The Income Tax (Designation Prayers) Notice, 2022</p> <p>10. The Petroleum (Refining, Conversion and Midstream storage) (Application for License to Construct the EACOP) Notice, 2022</p> <p>11. The Building Control (Prohibition of Steel-Timber Concrete Composite Building Method) Notice, 2022.</p> <p>12. The National Social Security Fund (Interest on Benefits) Notice, 2022.</p>	Where as we had planned to authorize publication of 5 legal notices, only 4 requests were received to authorize publication of legal notices
30% of Noter-Up prepared	NA	NA
<b>PIAP Output: 16060303 Laws &amp; policies developed/reviewed for effective governance and security</b>		
90% requested statutory instruments drafted and submitted to MDAs for signature	NA	NA

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security			
80% requested Legal Notices drafted and submitted to MDAs for signature		NA	NA
100% of signed statutory instruments authorised for publication		NA	NA
100% of signed Legal Notices authorised for publication		NA	NA
Quarterly meetings held to facilitate the drafting of Statutory Instruments		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			71,924.925
227004 Fuel, Lubricants and Oils			14,891.102
Total For Budget Output			86,816.027
Wage Recurrent			71,924.925
Non Wage Recurrent			14,891.102
Arrears			0.000
AIA			0.000
Total For Department			86,816.027
Wage Recurrent			71,924.925
Non Wage Recurrent			14,891.102
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Administration of Estates/Property of the Deceased			
Departments			
Department:001 Administrator General			
Budget Output:460083 Succession and Estates Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050403 Estates of deceased persons, missing persons and persons of unsound mind inspected and registered		
1125 estates of deceased persons,missing persons and persons of unsound mind registered	NA	NA
50 scheduled Court for cases against and by the Administrator General attended	NA	NA
100 family mediations and arbitrations conducted	NA	NA
125 estates inspected	NA	NA
25 estates wound up and renounced	NA	NA
2 Letters of Administration Granted to the Administrator General by Court	NA	NA
NA	NA	NA
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered		
1125 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)	1322 new files opened against the Q1 target of 1125. This represents 117% performance.	Performance within target
50 Scheduled Court cases against and by Administrator General attended	46 court attendance for cases gainst the Adminstrator General. This performance is within target reflecting 92% performance	Performance within target
125 Registered Estates inspected	54 estates inspected against the set target of 125 estates. This reflects a performance of 43%	Performance below average
25 Estates wound up and renounced	25 Estates wound up and renounced registering 100% performance.	Performance was as planned
Application made to Court for 2 letters of Administration to be granted	2 Letters of Administration were grated to Administrator General by court	Performance was as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	207,689.961	
227001 Travel inland	16,910.000	
227004 Fuel, Lubricants and Oils	35,837.919	
Total For Budget Output		260,437.880
Wage Recurrent		207,689.961
Non Wage Recurrent		52,747.919
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460084 Public Trustee and Children Affairs		
PIAP Output: 16050404 Family arbitrations and mediations conducted		
5 trust causes registered	4 trust causes registered . This reflects 80% performance.	Performance within target
2 estates managed under summary jurisdiction	2 esttates managed under summaryjurisidiction. This activity was 100% implemented.	Performance within target.
8 trust causes inspected and Public Trustee roles strengthened	7 trust causes inspected and Public Trustee roles strengthened. This reflcts 87 % performance	Performance within target
1Research study on investment of Childrens funds undertaken	Nil	Activity not undertaken due to no funding
85 estates registered	Nil	Activity not implemented due to lack of funding
Proportion of the Public Trustee Role of Administrator General Strengthened (20%)	Nil	Activity not implemented due to no funding
425 user guides and will writing guides printed and disseminated	Nil	Activity not implemented due to lack of funding
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made		
2 Child friendly rooms put in place at ten Regional Offices	Nil	Activity not implemented due to lack of funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	17,794.429	
227004 Fuel, Lubricants and Oils	7,445.551	
Total For Budget Output		25,239.980
Wage Recurrent		17,794.429
Non Wage Recurrent		7,445.551
Arrears		0.000
AIA		0.000
Budget Output:460085 Land Matters		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
750 Certificate of No Objection issued	911 certificates of no objection issued against the target of 750 certificates. Over 100 percent performance registered	Improved knowledge of the services of Administrator General



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
20 land transfers made	17 land transfers made. This is within target reflecting 85% performance		Performance with in target
Conduct 25 searches, lodging and removal of caveats	Nil		Activity not implemented due to lack of funding
NA	Not applicable		Activity not planned for implementation this Quarter
25 estates in succession register fast tracked	Nil		Activity not implemented due to lack of funding
NA	Nil		Not planned for implementation this Quarter
PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered			
25 estates inspected	Nil		26 estates inspected. This was over 100% performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000	
227004 Fuel, Lubricants and Oils		4,963.701	
Total For Budget Output		6,963.701	
Wage Recurrent		0.000	
Non Wage Recurrent		6,963.701	
Arrears		0.000	
AIA		0.000	
Total For Department		292,641.561	
Wage Recurrent		225,484.390	
Non Wage Recurrent		67,157.171	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 Civil Litigation			
Departments			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Public Agencies and Institutions		
Budget Output:460086 Legal Representation of Public Agencies		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Institutions and public agencies represented in 25 cases in Courts, Tribunals and Commissions	Institutions and public agencies represented in 252 cases in Courts, Tribunals and Commissions.	1) Adequate preparation prior to these cases 2) Timely facilitation of witnesses 3) Timely and adequate instructions. 4) Proactive clients i.e. timely availability of additional information required 5) Sufficient notice 6) Availability of Attorney's
Public Agencies and Institutions represented in 40 Courts of Law, Tribunals and Commissions	Public Agencies and Institutions represented in 47 Courts of Law, Tribunals and Commissions	1) Timely and adequate instructions. 2) Sufficient notice.
2Constitutional Petitions, Appeals and Applications defended	17 Constitutional Petitions, Appeals and Applications defended	1) Timely and adequate instructions. 2) Sufficient notice.
4 human rights cases defended	Not applicable	Tribunal was not fully constituted
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	94,921.491	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,560.000	
221009 Welfare and Entertainment	5,000.000	
227001 Travel inland	10,698.051	
227004 Fuel, Lubricants and Oils	12,819.000	
Total For Budget Output		131,998.542
Wage Recurrent		94,921.491
Non Wage Recurrent		37,077.051

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	131,998.542
	Wage Recurrent	94,921.491
	Non Wage Recurrent	37,077.051
	Arrears	0.000
	AIA	0.000

Department:002 Line Ministries - Litigation

Budget Output:460087 Legal Represenation of line Ministries

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

80202312	70,000,000	Performance within target
Line Ministries represented in 40 Court cases, Tribunals and Commissions	Line Ministries represented in 150 cases in Courts, Tribunals and Commissions	1) Adequate preparation prior to these cases 2) Timely facilitation of witnesses 3) Timely and adequate instructions. 4) Proactive clients i.e. timely availability of additional information required 5) Sufficient notice 6) Availability of Attorney’s
Line Ministries defended in 10 Constitutional Petitions, Appeals and Applications	12 Constitutional Petitions, Appeals and Applications defended	1) Timely and adequate instructions. 2) Sufficient notice 3) Availability of Attorney’s
Line Ministries defended in 15 human rights cases	Nil	The Commission was not fully Constituted
Line Ministries effectively represent in 98 scheduled cases	Line Ministries effectively represented in 93 scheduled cases	Performance is within target
75 witnesses facilitated to attend scheduled Court proceedings	65 witnesses facilitated to attend scheduled Court proceedings	1) Failure to get witnesses from the Line Ministries. 2) Failure to get funds in a timely manner

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
50 cases concerning negotiations, mediation, conciliation and Arbitrations handled	59 cases concerning negotiations, mediation, conciliation and Arbitrations handled	Timely and adequate instructions
Asset recovery committee in place	Nil	No instructions received
NA	Not applicable	Planned for Second Quarter of FY2022/2023
NA	Not applicable	Planned for the second Quarter of FY2022/2023
NA	Not applicable	This activity was not planned for this Quarter

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	131,099.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,150.000
227001 Travel inland	10,783.974
227004 Fuel, Lubricants and Oils	24,818.000
Total For Budget Output	178,851.044
Wage Recurrent	131,099.070
Non Wage Recurrent	47,751.974
Arrears	0.000
AIA	0.000
Total For Department	178,851.044
Wage Recurrent	131,099.070
Non Wage Recurrent	47,751.974
Arrears	0.000
AIA	0.000

Department:003 Local Government

Budget Output:460088 Legal Represenation of Local Governments

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions</b>		
Local Governments represented in 40 cases	Local Governments represented in 100 cases in Courts, Tribunals and Commissions	1) Adequate preparation prior to these cases 2) Timely facilitation of witnesses 3) Timely and adequate instructions. 4) Proactive clients i.e. timely availability of additional information required 5) Sufficient notice 6) Availability of Attorney's
10 Constitutional Petitions, appeals and applications defended	13 Constitutional Petitions, Appeals and Applications defended	1) Timely and adequate instructions. 2) Sufficient notice
10 human rights cases defended	Nil	Tribunal was not fully constituted
97 cases involving local Government and allied institutions attended	90 Cases involving Local Governments and allied Institutions attended	Performance is within target
NA	Not applicable	This activity was not planned for this Quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		99,000.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,596.512
221011 Printing, Stationery, Photocopying and Binding		700.000
227001 Travel inland		10,820.000
227004 Fuel, Lubricants and Oils		16,269.508
<b>Total For Budget Output</b>		<b>139,386.183</b>
	Wage Recurrent	99,000.163
	Non Wage Recurrent	40,386.020
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	139,386.183
	Wage Recurrent	99,000.163
	Non Wage Recurrent	40,386.020
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:001 Line Ministries and Public Agencies		
Budget Output:460089 Legal and Advisory Services for Central Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
300 Contracts reviewed	301 requests of contracts reviews were received out of which 284 were responded to	Reasons for the pending requests are: - 1) Incomplete requests submitted by the entities 2) Delay from the MDAs in submitting additional information
Human rights desk operationalised	1) Human Rights desk operational 2) Human rights complaints are being attended to	No variation
NA	Not applicable	Implementation was planned for Second Quarter
59 legal opinions rendered	34 requests for Legal Opinions were received , out of which 32 were responded to.	Our work depends on the submission from the MDAs. There were low submission from the MDAs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
30 MoUs reviewed and cleared	40 requests for review were received and out of which 36 were responded to and 9 are still pending	Reasons for the pending requests are: - 1) Incomplete requests submitted by the entities 2) Delay from the MDAs in submitting additional information
10 Contracts Committee Meetings attended	10 Contracts Committee Meetings Attended	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	82,786.821	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,830.000	
227004 Fuel, Lubricants and Oils	8,044.769	
	Total For Budget Output	95,661.590
	Wage Recurrent	82,786.821
	Non Wage Recurrent	12,874.769
	Arrears	0.000
	AIA	0.000
	Total For Department	95,661.590
	Wage Recurrent	82,786.821
	Non Wage Recurrent	12,874.769
	Arrears	0.000
	AIA	0.000
Department:002 Contracts and Negotiations		
Budget Output:460090 Consultative Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Staff salaries paid	Staff salaries was paid on time	No variation

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080501 Compliance to Rules and Regulations enforced</b>		
300 Contracts reviewed	302 requests of contracts reviews were received out of which 285 were responded to and 17 are still pending	Reasons for the pending requests are: - 1) Incomplete requests submitted by the entities 2) Delay from the MDAs in submitting additional information
NA	Not Applicable	Implementation will take place during second and third quarter
NA	Not Applicable	Implementation was planned for next quarter
Prerogative of mercy operationalised	Prerogative of mercy operational Deserving convicts being handled	No variation
59 legal opinions rendered	34 requests for Legal Opinions were received , out of which 30 were responded to and 5 are still pending	Reasons for the pending requests are: - 1) Incomplete requests submitted by the entities 2) Delay from the MDAs in submitting additional information
30 MOUs reviewed and cleared	30 requests for review were received and out of which 35 were responded to and 3 are still pending	Reasons for the pending requests are: - 1) Incomplete requests submitted by the entities 2) Delay from the MDAs in submitting additional information
9 meetings attended	13 invitations for international meetings were received and only 3 were attended	Reasons for not attending some meetings: Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
10 Contracts Committee meetings attended		180 Contracts Committee Meetings Attended	Overwhelming invitations from the MDAs
NA		Not Applicable	Implementation will take place next quarter i.e. as planned
NA		Not applicable	Implementation of this activity was not planned for this quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			118,636.905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,130.000
227004 Fuel, Lubricants and Oils			7,238.323
Total For Budget Output			131,005.228
Wage Recurrent			118,636.905
Non Wage Recurrent			12,368.323
Arrears			0.000
AIA			0.000
Total For Department			131,005.228
Wage Recurrent			118,636.905
Non Wage Recurrent			12,368.323
Arrears			0.000
AIA			0.000
Department:003 Legal Advisory Consultative Services			
Budget Output:460091 Legal and Advisory Services for Local Government			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
300 Contracts reviewed		301 Contracts reviewed	within target
25 staff trained		Nil	No funds

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: 16080501 Compliance to Rules and Regulations enforced		
59 legal opinions rendered	33 requests for Legal Opinions were received , out of which 32 were responded to and 5 are still pending	Reasons for the pending requests are: - 1. Incomplete requests submitted by the entities  2. Delay from the MDAs in submitting additional information
30 reviewed and cleared	42 requests for review were received and out of which 37 were responded to and 9 are still pending	Reasons for the pending requests are: - 1. Incomplete requests submitted by the entities  2. Delay from the MDAs in submitting additional information
9 Meetings attended	13 invitations for international meetings were received and only 4 were attended	Reasons for not attending some meetings: Unavailability of funding for travel due to the existing directive halting all travel board of government officers for meetings except for a few exceptional
13 Contracts Committee meetings attended	180 Contracts Committee Meetings attended	We had emergencies which had to be attended to

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		101,312.653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,380.000
227001 Travel inland		1,230.200
227004 Fuel, Lubricants and Oils		9,997.362
Total For Budget Output		113,920.215
Wage Recurrent		101,312.653
Non Wage Recurrent		12,607.562

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	113,920.215
	Wage Recurrent	101,312.653
	Non Wage Recurrent	12,607.562
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:460095 Management of Court Awards and Compensations		
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled		
Compensation to Third Parties worth UGX 2.977Bn paid to eligible beneficiaries	Court award and compensations (Human Rights Cases) UGX11,935,542,269 was paid out to 29 claimants.	The Ministry received the sum of UGX11,935,542,269 which was all paid to claimants.
Statutory Court Awards worth UGX 2.34Bn paid to eligible beneficiaries	No funds were released during quarter One FY 2022/2023.	No funds were released during quarter One FY 2022/2023.
War victim claimants of Acholi Lango and Teso Sub Regions verified and paid compensation worth UG 7.5Bn	Claimants verified and cleared for payment are 26,712 and the amount verified and cleared for payment is UGX452,721,088,357	Payment was not made due to none release by MoFPED
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,095.000	
227004 Fuel, Lubricants and Oils	80,163.767	
282105 Court Awards	1,849,127.668	
	Total For Budget Output	2,050,386.435
	Wage Recurrent	0.000
	Non Wage Recurrent	2,050,386.435

**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

**Budget Output:460100 Support to Access to Justice Secretariat****PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened**

Walling of the Soroti Regional Office structure	preparation of the Structural designs has been concluded and now the next step is solicit for a contractor	Preparation of Structural and Engineering Designs are ongoing. The procurement of the Contractor will commence and be concluded within six months from Quarter One FY2022/2023
125 Estates registered in the Succession Register verified through 1 Advert in print media, 125 searches in the land Registry, holding 10 Sakeholder meetings, rebinding 1 volume x 20 copies of the succession Register	Activity was not implemented due to no release	The activity was not implemented due to lack of funding
4 Radio and TV talkshows conducted on the new succession law	Nil	There was no engagement during Q1 due to lack of resources
0	Activity was not planned for Quarter One	Activity was not planned for Quarter One
Two vehicles procured to support Law Council with Regional Disciplinary Committee meetings and DCL with Asset recovery Committee operations	No funds were available for the procurement to commence.	Vehicles were not procured due to lack of funds.
NA	Not applicable	This activity is planned for the second quarter of this Financial Year
NA	Not applicable	The activity was not planned for during Q1. Printing of the NAP will take place during the second quarter of this Financial Year
50	No funds were available for implementation of this activity.	No funds were available for implementation of this activity

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
.	Not applicable	Activity to be implemented in the 3rd Quarter of the FY 2022/2023
Quarterly Monitoring and Evaluation undertaken leading to preparation of quarterly reports	Activity undertaken, draft report prepared	No variation
NA	Not applicable	Activity will be implemented (planned for implementation) during second quarter
Government represented in court in 200 backlog cases	Government was effectively represented in 200 backlog cases	No variation
NA	Not applicable	Activity will be implemented during second quarter i.e. as planned
10 Law Council Disciplinary Committee meetings held with 3 being at Regional level	Nil	No funds were available for implementation of this activity
NA	Not applicable	Activity was not planned for implementation this quarter
Hold 1 Probono Board meeting	Nil	The board meeting was not held due lack of funding
NA	Not applicable	Nil: Activity was not planned for implementation this quarter
Administrator General System installed in 7 Regional Offices	Nil	No funds were available for implementation of this activity
NA	Not applicable	Not planned for implementation this quarter
Set up LAN in Fortportal and Soroti Regional Offices	Nil	There were no fund available for implementation of this activity
	Not applicable	Implementation of this activity was not planned for during quarter one

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Kyotera justice center completed	Nil	Activity was not implemented due to no release
150 front desk officers trained	Nil	Funds were not availed
10 motorcycles procured for CFP	Nil	There were no fund available for implementation of this activity
150 CID officers trained	Nil	There were no funds available for implementation of this activity due to inadequate release.
NA	Not applicable	This activity was not planned for this quarter
NA	Not applicable	Implementation of this activity was not planned for the current Quarter
NA	10 SOCO kits procured	No variation
NA	50 SOCO Officers trained and equipped with the necessary knowledge and skills	No variation
Reference materials for LCC Printed	Nil	There were no funds available for implementation of this activity
NA	Not applicable	This activity was not planned for this quarter
NA	Not applicable	This activity was not planned for this Quarter
NA	Not applicable	This activity was not planned for this Quarter
Awareness creation on Succession Act	Nil	There were no funds available for implementation of this activity
NA	Not applicable	This activity was not planned for 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
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
2 justice centers constructed	nil	Activity was not implemented due to non release of funds
NA	Not applicable	Implementation of this activity was not planned for this quarter
NA	Nil	This activity was not planned for this Quarter
crime prevention	Nil	Activity was not implemented due to non release of funds
20 subcounty police station call response centers established	Established 10 sub county police station call response centers.	Inadequate resources
Community policing and Neighbourhood watch programmes strengthened	Conducted community policing in 5 settlement camps	Inadequate resources
NA	Not applicable	This activity was not implemented for implementation this quarter
10 police stations remodeled with water borne toilets	9 police stations remodeled with water borne toilets.	Performance within target
NA	Not applicable	Implementation of this activity was not planned for this quarter
NA	Not applicable	Implementation of this activity was not planned to commence this Quarter
NA	Nil	This activity was not planned for this quarter
Multi year construction of Mbarara Regional Immigration Office to reduce congestion in Kampala	Activity was not implemented due to non release of funds	NA
Strengthen border control and surveillance	Nil	Activity was not implemented due to non release of funds
Training JLOS officers in various fields	Nil	Activity was not implemented due to non release of funds

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: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Strengthen stakeholder engagement by DCIC to improve national security and immigration service delivery	Nil	Activity was not implemented due to non release of funds
Digitization of manual files to facilitate electronic document management system	Nil	Activity was not implemented due to non release of funds
NA	Construction of new prison at Ntungamo is ongoing	No variation
Completion of Butabiika Prisons mental hospital	Nil	Activity was not implemented due to non release of funds
Promote customer care and visibility	Nil	Activity was not implemented due to non release of funds
Implement access to justice for refugees	Nil	Activity was not implemented due to non release of funds
Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts	Nil	Activity was not implemented due to non release of funds
Case backlog interventions	Nil	Activity was not implemented due to non release of funds
Human rights promotion and observance	Human rights of staff and offenders promoted through monitoring of all human rights activities 30,000 Blankets procured for prisoners	No variation
NA	Not applicable	This activity was not planned for this Quarter
NA	Not applicable	This activity was not planned for this quarter
NA	Nil	This activity was not planned for this quarter
NA	81 Prosecution Led Investigations involving war crimes undertaken 48 Witnesses and victims of crime referred for protection	No variation



**VOTE: 007 Ministry of Justice and Constitutional Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
NA	Not applicable	This activity was not planned for this Quarter
Prosecution-led-investigations	223 cases were prosecuted under plea bargain; 81 cases were handled through prosecution led investigations	No variation
Prosecution of cases through court sessions at various court levels	5,494 cases were prosecuted at High Court, 3,702 cases at CM Court, 7,036 cases concluded in Plea Bargain Court 51 sessions at High Court and 59 court sessions at Magistrate Courts Undertook a weeding out exercise in the Mbarara and Isingiro region in with a backlog of 904 cases	No variation
ICE materials (booklets and brochures) produced and disseminated	2100 pieces of guidelines for coordination in criminal investigations and prosecutions were printed and delivered	No variation
Civic Education Conducted	Not applicable	Activity was not implemented due to non release of funds
NA	Nil	This activity was not planned for this quarter
NA	Nil	This activity was not planned for this Quarter
NA	NA	NA
NA	The LDC Kampala Campus Perimeter wall and student parking were completed and contractor paid off	No variation
NA	Nil	This activity was not planned for this Quarter
NA	Nil	This activity was not planned for this Quarter
NA	Nil	This activity was not planned for this Quarter
NA	Nil	This activity was not planned for this Quarter
NA	Not applicable	This activity was not planned for this Quarter
NA	Nil	This activity was not planned for this Quarter

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
NA	Nil	This activity was not planned for this Quarter
NA	Not applicable	This activity was not planned for this Quarter
NA	Not applicable	This activity was not planned for this Quarter
NA	Not applicable	Implementation not planned for in Quarter One
NA	Not applicable	Implementation not planned for in Quarter One
NA	Not applicable	This activity was not planned for in Quarter One
NA	Not applicable	The activity was not planned for in Q1
NA	Not applicable	Not planned for this Quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	1,098,684.238	
	Total For Budget Output	1,098,684.238
	Wage Recurrent	0.000
	Non Wage Recurrent	1,098,684.238
	Arrears	0.000
	AIA	0.000
	Total For Department	3,149,070.673
	Wage Recurrent	0.000
	Non Wage Recurrent	3,149,070.673
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1242 JLOS House Project		
Budget Output:000002 Construction Management		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1242 JLOS House Project			
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated			
Construction of sub structure	Sub structure, the Ground Floor and First Floor are built up. Now starting the second Floor.		NA
PIAP Output: 16050101 JLOS service delivery DE concentrated			
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16050104 ICT services enhanced			
NA	Funds were not availed for the procurements to commence.	Funds were not availed for the procurements to commence.	
NA	NA	NA	
PIAP Output: 16050106 JLOS service delivery deconcentrated			
NA	NA	NA	
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
NA	The activity was not planned for in Q1.	No variation	
NA	The activity was not planned for in Q1.	No variation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
PIAP Output: 16050115 Transport equipment procured		
3 Motor vehicles procured (1for DAG, 1 for DSG and 1 for Soroti Regional Office) for support supervision, Court Attendance and other field activitties	Motor vehicles were not procured due to unavailability of funds.	Motor vehicles were not procured due to unavailability of funds.
NA	NA	NA
NA	Motor vehicles were not procured due to unavailability of funds.	Motor vehicles were not procured due to unavailability of funds.
PIAP Output: 16050116 Working environment improved		
10 sets of office desks procured for newly recruited staff	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Inventory of Laws, policies, regulations updated for better information flow.	A compendium of policies, Laws and regulations under the Ministry as requested by the Public Sector Transformation Programme was compiled and submitted to the Permanent Secretary, Ministry of Public Service with a copy to Cabinet Secretariat in a letter dated 1st August, 2022 ref: ADM. 7/177/01.	Output achieved as planned.
Human Rights case handled.	No funds were released for the implementation of the activity.	No funds were released for the implementation of the activity.
Family arbitrations and mediations conducted.	64 family mediations and arbitrations conducted.	Performance with the target.
Storage facilities enhanced	The activity was not implemented due to unavailability of resources.	The activity was not implemented due to unavailability of resources.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Service delivery enhanced.	Video conferencing facilities not procured due to unavailability of resources.	The activity was not implemented due to unavailability of resources.
Service delivery enhanced.	The activity was not implemented due to unavailability of resources.	The activity was not implemented due to unavailability of resources.
Improved Service delivery	NA	NA
Improved Service delivery	NA	NA
15 laptops for the secretariat procured	Laptops were not procured for the secretariat due to unavailability of resources.	The activity was not implemented due to unavailability of resources.
NA	Furniture was not procured due to unavailability of funds.	Non release of funds.
NA	The activity was not planned for in Q1	No variation
Office Machinery including 1 binding machines, 4 paper shredders, punching machines and desk organisers procured for the Secretariat	The activity was not implemented due to unavailability of resources.	The activity was not implemented due to unavailability of resources.
Access to justice (formerly JLOS) website redesigned and design/development of the Governance and Security Programme website	The activity was not implemented due to unavailability of resources.	The activity was not implemented due to unavailability of resources.
NA	The activity was not planned for in Q1	No variation
NA	A Motor vehicle was not procured for the Secretariat because of non release of funds.	Non release of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Regulation of the Legal Profession		
Departments		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
1 Advert on Committee Orders	There was no Committee Orders that required an advert in the news papers/Uganda Gazette.	Adverts depend on the nature of Committee Orders.
1 Officer trained	No funds were availed for training in the first Quarter of the FY 2022/2023.	No funds were availed for training in the first Quarter of the FY 2022/2023.
2 Planning and Review meetings of the Disciplinary Committee held	No meetings were held.	Term of office for 2 members of the disciplinary Committee expired in the reporting period.
NA	NA	NA
1 Law Council Press release	Law Council Press Releases were not made.	Press releases depend on necessity.
3 Law Council meetings	3 ordinary disciplinary committee meetings were held because Law Council meetings are held once a month.	Performance was within the target.
10 disciplinary committee sittings held	03 ordinary Disciplinary Committee sittings held.	Term of office for 2 members of the Disciplinary Committee expired in the reporting period and lack of quorum which reduced the number of Committee sittings.
50 disciplinary cases handled	Of the 20 disciplinary cases against private advocates handled, 2 were disposed off.	Term of office for 2 members of the Disciplinary Committee expired in the reporting period and lack of quorum which reduced the number of Committee sittings.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		58,771.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,220.000
211107 Boards, Committees and Council Allowances		8,073.486
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		6,510.000
227004 Fuel, Lubricants and Oils		2,978.220
	Total For Budget Output	84,552.888
	Wage Recurrent	58,771.182
	Non Wage Recurrent	25,781.706
	Arrears	0.000
	AIA	0.000
Budget Output:460097 Inspectorate Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
150 Advocates Chambers Inspected	Of the 85 Advocates chambers that were inspected during Quarter 1, 80 were approved and issued with certificates of approval and, 5 law firms were not approved. This represents performance of 94%.	Bulk of the inspection is done in the 3rd and 4th quarter since Advocates chambers are inspected and approved on a calendar year basis.
NA	1 newspaper Advert on Approved and not approved Law firms and Legal departments was published on 7th July, 2022.	Performance was within the target.
1100 Certificates of approval of chambers issued	Of the 85 Advocates chambers that were inspected during Quarter 1, 80 were approved and issued with certificates of approval and, 5 law firms were not approved. This represents performance of 94%.	The number of Advocates Chambers inspected and issued with certificates depends on the number of applications received.
NA	M&E visits of Advocates Chambers conducted.	Performance was within the target.
NA	Training was not conducted due to insufficiency of resources.	Training was not conducted due to insufficiency of resources.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		18,673.371	
		Total For Budget Output	18,673.371
		Wage Recurrent	18,673.371
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:460098 Legal and Paralegal Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
5 Continuous Legal Education and Training Committee Meetings held	1 CLET meeting was held. Meetings are held monthly depending on the availability of members.	Members were majorly involved in the country wide inspection of Universities teaching law, during the reporting period.	
NA	10 Universities/Institutions teaching Law were inspected	Universities are inspected on a calendar year basis. 4 other Universities were inspected in the previous 4th quarter.	
2 Certificates of accreditation issued to teaching institutions	No new institution was accredited to teach law.	Accreditation depends on applications received and approved.	
NA	NA	NA	
NA	NA	NA	
NA	5 Legal Aid Service Providers were inspected out of which 3 (60%) were approved and 2 not approved.	Bulk of the inspection is done in the 3rd and 4th quarter since Legal Aid Service Providers are inspected and approved on a calendar year basis.	
NA	NA	NA	
NA	NA	NA	
1 Pro Bono Board meeting held	No Pro Bono Board meeting was held.	Term of office of the Board members expired and the same to be re-constituted.	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
NA	NA	NA
NA	NA	NA
70 percent applicants for eligibility cleared for enrollment	Of the 176 applicants for eligibility considered, 131 (74.4%) were cleared for enrollment while 45 were not approved.	Performance was within the target.
1 Legal Aid sub committee meeting held	1 Legal Aid subcommittee meeting held	Performance was within the target.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		45,936.837
227004 Fuel, Lubricants and Oils		4,963.701
	Total For Budget Output	50,900.538
	Wage Recurrent	45,936.837
	Non Wage Recurrent	4,963.701
	Arrears	0.000
	AIA	0.000
	Total For Department	154,126.797
	Wage Recurrent	123,381.390
	Non Wage Recurrent	30,745.407
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080504 Internal audit undertaken</b>		
Risks assessment/ risks evaluation carried out. Financial management process reviewed. 2 MOJCA Regional Offices inspected and audited. Payroll/Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.	- Risk awareness created amongst MOJCA top management. Risks identification, evaluation and profiling not completed	Risk evaluation and profiling not completed due to little commitment by top management
Audit report on MoJCA risk management processes produced	Audit report on the systems, Controls used in the operations & management of Regional offices in Q1 of FY 2022/2023 produced and recommendations for improvements provided to management	Audit is ongoing. Other engagements taking a lot of staff time
Audit assurance services provided	Internal audit annual work plan and budgets for FY 2022/2023 produced and approved by the Accounting Officer and JLOS audit committee	Completed
Office operations enhanced		
Audit report on status of implementation of previous audit report	Followed up on previous audit recommendations (Administrator General and Law Council reports, and reports on regional offices performances.	Ongoing. Some audit recommendations still not fully implemented
Staff skills and knowledge enhanced through staff training.	NA	NA
Audit report on JLOS Construction Projects produced	Not undertaken.	Limited funding, limited man power.
.	NA	NA
Audit report on management of Procurement Processes in MOJCA Produced	The activity wan not undertaken. To be implemented in Q2 of the FY 2022/2023.	Inadequate funding and inadequate man power for service delivery.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	889.846	
221009 Welfare and Entertainment	1,100.000	
227001 Travel inland	2,644.765	
227004 Fuel, Lubricants and Oils	4,070.235	
<b>Total For Budget Output</b>	<b>8,704.846</b>	
Wage Recurrent	889.846	
Non Wage Recurrent	7,815.000	
Arrears	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
	AIA	0.000
	Total For Department	8,704.846
	Wage Recurrent	889.846
	Non Wage Recurrent	7,815.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	18,500,830.671
	Wage Recurrent	2,024,865.026
	Non Wage Recurrent	6,414,775.656
	GoU Development	0.000
	External Financing	0.000
	Arrears	10,061,189.989
	AIA	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:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:05 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
106 Pensioners and 316 staff respectively paid monthly pension and salary by the 28th of every month		Apart from the Month of July, Salary and Pension was paid by 28th of every month.	
Concept for structural review developed. Comprehensive structural review conducted for MoJCA. consultative meetings organized.		The structure was reviewed with input from Top Management and proposal shared with the Ministry of Public Service for technical guidance and approval.  Comprehensive review is yet to be started.	
Staff welfare ensured through facilitating the incapacitated to get medical treatment		Consolidated allowance was paid to all staff in F&A, and reimbursement of medical bills was done for 2 employees.	
National celebrations (NRM day, Womend's Day, International Labour Day and Independence Day) observed by the Ministry.		NA	
End of year party organized. Staff rewarded.		Activity for implementation in Q2	
Guidelines on Performance appraisal system to 316 staff Issued. Signing of Performance Agreement coordinated staff Sensitized on appraisal system and performance agreements. Summary Reports on Performance Agreements Submitted		The activity has been scheduled for Q2	
HIV/AIDs activities coordinated in the ministry through holding a health camp provision of condoms in all areas of convenience.		Activity for implementation in Q2	
Capacity of State Attorneys in DLAS and DCL to negotiate and draft Contracts and other legal documents through training enhanced		Capacity of State Attorneys in DLAS and DCL to negotiate and draft Contracts and other legal documents through training enhanced was not implemented due to inadequate release	
Attendance Registers printed and availed in all areas where they are necessary		Electronic Clock in system is operational	
Newly recruited staff who have not had induction inducted		15 newly recruited State Attorneys assumed duty on 1st July and were oriented and Inducted.	

# 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		UShs Thousand	
Item			Spent
211101 General Staff Salaries			11,332.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,288.000
221003 Staff Training			1,320.000
221009 Welfare and Entertainment			43,292.000
221010 Special Meals and Drinks			4,875.000
221011 Printing, Stationery, Photocopying and Binding			800.000
221016 Systems Recurrent costs			9,600.000
227001 Travel inland			9,175.000
227004 Fuel, Lubricants and Oils			7,600.000
	Total For Budget Output		97,282.849
	Wage Recurrent		11,332.849
	Non Wage Recurrent		85,950.000
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Staff salaries paid by 28th of every month	Salaries for all staff were paid by 28th of every month with exception of July due to delays in effecting releases.		
MoJCA 5th Strategic Plan reviewed	The Review of the MoJCA 5th Strategic Plan was undertaken with guidance from NPA for all MDAs. This exercise involved reprioritisation		
Approved Budget Estimates, Workplans and Procurement Plans printed and distributed	The process of procuring the Approved Budget Estimates and workplans for FY 2022/23 has been initiated on EGP and is still ongoing.		
Quarterly Monitoring and Evaluation of planned activities by MOJCA undertaken. Quarterly reports submitted to the Ministry of Finance Planning and Economic Development submitted by the 30th day of the month after the close of the Quarter.	Q4 performance Report was prepared and submitted to MOFPED. Quarterly M&E was conducted. Prepared the JLOS Annual Performance Report. MOJCA Annual performance Report was prepared and submitted to MOFPED GSP Annual Report was prepared. Drafted the schedule of duties for PPU staff. Drafted the workplan for UNDP activities.		
3 staff trained in the areas of Monitoring and Evaluation, Report Writing and strategic Planning	Staff training was not carried out due to resource inadequacy.		

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: 16060101 Planning and budgeting reporting undertaken

MOJCA Budget Framework Paper prepared, printed and submitted to MoFPED by November 15th 2022 and Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023.	To be prepared in Q2 and Q3 of the Financial Year respectively.
Office consumables like toner, computer accessories and stationery procured to sustain service delivery.	The process of procuring the Office consumables has been initiated on EGP and is still ongoing.
Statistics Strategic Plan FY 2020/21-2024/25 prepared	The Policy Planning Division has started preparation of the MOJCA Strategic Plan for Statistics. and the MOJCA statistical abstract for FY 2021/22.

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	9,727.263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,295.000
221002 Workshops, Meetings and Seminars	16,200.000
221003 Staff Training	2,670.000
227001 Travel inland	1,155.000
227004 Fuel, Lubricants and Oils	9,719.174
Total For Budget Output	48,766.437
Wage Recurrent	9,727.263
Non Wage Recurrent	39,039.174
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

Contracts Committee facilitated to sit and consider procurement requests	3 Contract Committee meetings were held during the Quarter.
Quarterly Procurement Reports prepared	The PPDA monthly reports for the months of July August and September were prepared.

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	889.846

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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,411.386	
221009 Welfare and Entertainment		300.000	
227001 Travel inland		2,100.000	
Total For Budget Output		6,701.232	
Wage Recurrent		889.846	
Non Wage Recurrent		5,811.386	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 16060510 Records management			
Security Registry refurbished by procuring and installing shelves and moving cabinets.		The activity is under implementation with solicitation of service providers.	
Finance strong room (where Accounts records are kept) refurbished by procuring and installing shelves.		The process of procuring and installing shelves in the finance strong room is ongoing.  Carried out decongestion of the registry and reorganized the records center as we wait for the service provider.	
Atleast 40 staff trained in Records and Archives management		The funds availed in Q1 were insufficient to carry out the training. Therefore, the activity was rolled over to Q2 of the FY 2022/2023 when Q2 release is made.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		7,877.218	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,637.261	
221012 Small Office Equipment		3,300.000	
227004 Fuel, Lubricants and Oils		4,963.701	
Total For Budget Output		19,778.180	
Wage Recurrent		7,877.218	
Non Wage Recurrent		11,900.962	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Asset Management

Minor Renovation of Arua and Moroto Regional Offices undertaken	Activity could not be carried out due to inadequate release however, service providers are being procured.
computer , other ICT equipment and machinery maintained(repaired)	The process of procuring ICT equipment has been initiated on the EGP.
Books, periodicals and newspapers provided.	Procured and distributed 60 Standing Orders to Top Management and all Regional Offices.  Submitted payment for newspapers for July, August and September 2022. Submitted payment for cleaning services for July, August and September 2022.

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Safety of MOJCA staff ensured through procurement of protective gear and implementation of preventive measures	Sanitiser was provided and is in use in the different dispensing machines
Safety of MOJCA staff ensured through procurement of protective gear like sanitizers and implementation of preventive measures.	NA



# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060504 General Administration (utilities, legal services, top management)</b>	
Top Management facilitated to attend and defend Government in cases filed in international courts of law; like the RVR case.	<p>Hon. AG and team attended a High level meeting between Delegations of Kenya Central Authority and Uganda Central Authority, 2nd-3rd June 2022 Nairobi, Kenya.</p> <p>Deputy AG and SG and Comm/FPC attended the Extra Ordinary meeting of sectoral council on legal and Judicial affairs, 19th June 2022, Arusha, Tanzania; a high Level Retreat for the Summit on the EAC Common Market from 20th-21st July 2022, Arusha, Tanzania; and the 22nd Ordinary Summit of EAC Heads of State 22nd July, Arusha.</p> <p>Hon. AG and team attended the 44th Council of Ministers meeting 28th August to 3rd September, Livingstone Zambia.</p> <p>Hon. Minister attended the International Cooperation Review Groups [ICRGS] Africa/Middle East Joint Group Face to Face meeting, 6th-14th September 2022, Livingstone, Zambia.</p> <p>DSG attended the Universal Periodical Review on the adoption of the National Human Rights Report, Geneva Switzerland.</p>
71 vehicles, 9 motorcycles serviced and repaired	Activity partially implemented due to the delays in the Implementation challenges of new Electronic Government Procurement reform [EGP]
Ministry operations sustained including payment for utilities and maintenance of vehicles.	Utilities were paid and rent was partially paid (UGX 1Bn out of UGX 1.6Bn) due to inadequate funds
External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	Activity not executed due to inadequate release.
Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.	A total of 546,005,000 UGX was transferred as operational funds to the seven regional offices to implement Ministry activities to Regional level, there by extending services to the vulnerable.
3 Minister, Permanent Secretary, Solicitor General and all staff of Finance and Administration facilitated to perform official duties.	The staff were facilitated to perform their duties, but this was limited because of inadequate funding in Q1
Professional Attire procured for 400 State Attorneys.	The activity was not planned for during Q1
UGX 0.365 Billion transferred to Arua Regional Office to support court attendance to defend 180 cases. Attend 75 family meetings. Review and advise in 16 contracts.	52 files were opened in respect to estates of deceased- Investigation on going, 30 Certificates of No Objection were picked from office, Out of 42 Contracts and agreements for review received, 33 were approved, Out of 19 Legal advice and opinions sought 14 were rendered and 16 cases were filed against Government.

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
UGX 0.313 Billion transferred to Gulu Regional Office to support court attendance to defend 165 cases. Attend 77 family meetings. Review and advise in 39 contracts.		NA	
UGX 0.333 Billion transferred to Fortportal Regional Office to support court attendance to defend 155cases. Attend 56 family meetings. Review and advise in 41 contracts.		NA	
UGX 0.366 Billion transferred to Mbarara Regional Office to support court attendance to defend 230 cases. Attend 66 family meetings. Review and advise in 55 contracts		NA	
UGX 0.3 Billion transferred to Mbale Regional Office to support court attendance to defend 149 cases. Attend 78 family meetings. Review and advise in 49 contracts.		NA	
UGX 0.231 Billion transferred to Soroti Regional Office to support court attendance to defend 155 cases. Attend 63 family meetings. Review and advise in 53 contracts.		Opened 15 files on matters against Administrator General issued 15 Certificates of no objection, inspected 15 estates, facilitated 6 reconciliations/ family mediations, cleared 13 contracts, rendered 10 legal opinions and handled 13 cases and concluded 4	
UGX 0.296 Billion transferred to Moroto Regional Office to support court attendance to defend 162 cases.		Handled 28 cases and won 1 case worth UGX 341m, Rendered 3 legal Opinions, cleared 8 Contracts, facilitated 4 family mediations and opened 3 files on matters of Administrator General	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		782,714.962	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		439,824.100	
212102 Medical expenses (Employees)		7,618.000	
221001 Advertising and Public Relations		500.000	
221007 Books, Periodicals & Newspapers		4,519.750	
221008 Information and Communication Technology Supplies.		3,009.000	
221011 Printing, Stationery, Photocopying and Binding		3,310.000	
221012 Small Office Equipment		600.000	
221016 Systems Recurrent costs		12,499.998	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	15,000.000	
222002 Postage and Courier	425.000	
223001 Property Management Expenses	11,891.000	
223004 Guard and Security services	42,220.000	
227001 Travel inland	105,393.196	
227002 Travel abroad	144,080.156	
227004 Fuel, Lubricants and Oils	126,538.046	
228002 Maintenance-Transport Equipment	2,710.000	
228003 Maintenance-Machinery & Equipment Other than Transport	370.000	
263402 Transfer to Other Government Units	546,005.000	
273102 Incapacity, death benefits and funeral expenses	10,504.000	
273104 Pension	268,421.772	
273105 Gratuity	30,036.934	
281401 Rent	1,000,000.000	
352899 Other Domestic Arrears Budgeting	10,061,189.989	
Total For Budget Output		13,619,380.903
Wage Recurrent		782,714.962
Non Wage Recurrent		2,775,475.952
Arrears		10,061,189.989
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>	
Responses to Matter Arising for Cabinet Decisions/Directives for calendar year 2022 compiled and submitted to Cabinet Secretariat	<p>Monitored the implementation of the Cabinet directives under Minute Nos; 250 (CT 2022) and 266 (CT 2022) on the; Companies (Amendment) Bill, 2022, Insolvency (Amendment) Bill, 2022, Partnership (Amendment) Bill, 2022, Trustees Incorporation (Amendment) Bill, 2022, Cooperative Societies (Amendment) Bill, 2022, Anti-Money Laundering (Amendment) Bill, 2022.</p> <p>The Bills were gazetted on 12th and 15th August, 2022, tabled in Parliament on 23rd August, 2022 for debate and enactment and assented to by H.E the President on 7th September, 2022.</p> <p>Relatedly, in regards to the Cabinet directive 12 (CT 2022), the Attorney General prepared a Cabinet Information Paper on the roles and responsibilities of the Inspectorate of Government and the Leadership Code Tribunal and submitted it to Cabinet Secretariat in a letter dated 11th August, 2022 ref: FPC/33/230/02.</p>
Inventory of Laws, policies, regulations for the Ministry of Justice and Constitutional Affairs as at 30th June 2022 and 30th December 2022 updated and maintained	A compendium of policies, Laws and regulations under the Ministry as requested by the Public Sector Transformation Programme was compiled and submitted to the Permanent Secretary, Ministry of Public Service with a copy to Cabinet Secretariat in a letter dated 1st August, 2022 ref: ADM. 7/177/01
Cabinet Forward Agenda Plan FY 2023/2024 compiled and submitted to Cabinet Secretariat	NA
1 Regulatory Impact Assessment (RIA) report produced	An entry meeting on the overview of the RIA process and the proposed road map for the RIA on Civic Education was held with the Secretary, Uganda Human Rights Commission (UHRC) and other officials on 15th July, 2022 at UHRC Head Office Kampala.
Technical policy guidance on development and management provided	In a letter dated 2nd September ref: ADM. 213/01, technical policy guidance was provided to the Ministry of Information Communications Technology and National Guidance (MoICT&NG) on the draft National Guidance Policy.
20 Briefing notes prepared for the Hon Minister on Cabinet Memorandum received in the Ministry	<p>11 briefing notes were prepared for the Hon. Minister of Justice and Constitutional Affairs on Cabinet memorandum received in the Ministry.</p> <p>Support was provided during preparation of the Cabinet Memorandum CT (2022) 93 on the Judicature (Amendment Bill) 2022.</p> <p>The draft memorandum was refined as per the review comments of the letter dated 27th July, 2022 ref: S7396/141 from the Deputy Head of Public Service/Deputy Secretary to Cabinet.</p>

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16760212 Policy development and analysis udnertaken

Support the preparation of 4 submissions (Cabinet Memorandum) to be made to Cabinet	A Policy Analysis Unit briefing note was prepared and attached on the Cabinet Memorandum CT (2022) 93 submitting the Judicature (Amendment Bill) 2022.
Technical support provided in the production of 2 reports to be presented to International fora	Technical support was not provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,691.621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221009 Welfare and Entertainment	2,000.000
<b>Total For Budget Output</b>	<b>8,691.621</b>
Wage Recurrent	1,691.621
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>13,800,601.222</b>
Wage Recurrent	814,233.759
Non Wage Recurrent	2,925,177.474
Arrears	10,061,189.989
AIA	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:001 Local Government Legislation

Budget Output:460092 Verification of Ordinances and Bye-laws

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
70 % (26) of the received Ordinances and bye laws drafted. 100% of signed Ordinances authorised for publication. 100% of signed Bye-laws authorised for publication. 12 meetings to review Ordinances and Bye-laws held		Out of 12 Ordinances received for verification, 9 (75%) were verified and submitted to Ministry of Local Government.  2 (100%) signed Ordinances received were authorized for publication.  2 (100%) signed Byelaws received were authorized for publication and all were published. These were; 1)       The Local Government (Mukono Municipal Council) (Markets) Byelaws, 2022 2)       The Local Government (Mukono Municipal Council) (Streets and other Designated Parking Areas) Byelaws, 2022  5 meetings were held to review requests for authorization of publication of Ordinances and Byelaws before publication.	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security			
70% of (estimated 26 based on FY 2020/21)received Ordinances and Byelaws verified and submitted to Ministry of Local Government;		NA	
100 percent of signed Ordinances (estimated 4 based on FY 2020/21) authorized for publication;		NA	
100 percent of Byelaws (estimated 4 based on FY 2020/21) authorized for publication;		NA	
12 meetings held to review Ordinances and Byelaws before authorisation		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		62,534.663	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,080.000	
227004 Fuel, Lubricants and Oils		13,153.807	
Total For Budget Output		83,768.470	
Wage Recurrent		62,534.663	
Non Wage Recurrent		21,233.807	
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
<b>Total For Department</b>	<b>83,768.470</b>
Wage Recurrent	62,534.663
Non Wage Recurrent	21,233.807
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Principal Legislation

Budget Output:460093 Bills, Acts and Regulations

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

24 Bills drafted and sent back to MDAs	Out of the 15 requests by MDAs to draft Bills, 12 (80%) Bills were drafted and submitted to MDAs.
Staff paid salary by the 28th of every month	All Department staff were paid salary by 28th of the month
Constitutional Review Commission Established	Pending
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial on indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill.	No Bill conferences were conducted.
20 Bills Authorised for publication	All 12 Bills (100%) received were authorized for publication and were all published. These were; Bill No.15. The Museum and Monuments Bill, 2022. Bill No. 16. The Computer Misuse (Amendment) Bill, 2022. Bill No. 17. The Parliamentary Pensions (Amendment) bill, 2022. Bill No. 18. The Assisted Reproductive Technology Bill, 2022. Bill No. 19. The Employment (Amendment) Bill, 2022. Bill No. 20. The Insolvency (Amendment) Bill, 2022. Bill No. 21. The Companies (Amendment) Bill, 2022. Bill No. 22. The Anti Money Laundering (Amendment) Bill, 2022. Bill No. 23. The Cooperative Societies (Amendment) Bill, 2022. Bill No. 24. The Partnership (Amendment) Bill, 2022. Bill No. 25. The Antiterrorism (Amendment) Bill, 2022. Bill No. 26. The Trustees’ Incorporation (Amendment) Bill, 2022.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
24 Assented to Acts authorised for publication		All 11 (100%) Assented to Acts received, were authorized for publication and 7 were published. These were; Act No. 17. The Anti-Terrorism (Amendment) Act, 2022. Act No. 18. The Anti- Money Laundering (Amendment) Act, 2022. Act No. 19. The Cooperative Societies (Amendment) Act, 2022. Act No. 20. The Insolvency (Amendment) Act, 2022, Act No. 21. The Partnerships (Amendment) Act, 2022. Act No. 22. The Trustees Incorporation (Amendment) Act, 2022. Act No. 23. The Anti-Money Laundering (Amendment) (No. 2) Act, 2022.	
PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security			
Constitution Review Commission established		NA	
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial On Indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill) as well as Bills from other MDAs		NA	
100 percent (Estimate of 20 based on FY 2020/21) of Bills authorized for publication		NA	
90 percent (estimate of 24)of requested Bills drafted and submitted to MDAs		NA	
100% (estimate of 24)of Assented to Acts authorised for publication;		NA	
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial On Indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill) as well as Bills from other MDAs		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand			
Item		Spent	
211101 General Staff Salaries		98,658.950	
221003 Staff Training		17,750.000	
227004 Fuel, Lubricants and Oils		17,869.323	
Total For Budget Output		134,278.273	
Wage Recurrent		98,658.950	
Non Wage Recurrent		35,619.323	
Arrears		0.000	



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>134,278.273</b>
Wage Recurrent	98,658.950
Non Wage Recurrent	35,619.323
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Subsidiary Legislation

Budget Output:460094 Statutory Instruments

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

90% (74) of requested Statutory Instruments (SI)drafted and returned to respective MDAs for Signature	Out of 48 requests received to draft Statutory Instruments, 52 (108%) were drafted and submitted to MDAs for signature.
80% (12) of requested Legal Notices (LN) drafted and returned to respective MDAs for Signature	1 request was received to draft a Legal Notice and 1 Legal Notice was drafted and submitted to MDAs for signature representing 100% Performance.
100% (70) of signed Statutory Instruments authorised for publication	<p>10 meetings were held to review requests for authorization of publication of Statutory Instruments before publication.</p> <p>All 52 (100%) Signed Statutory Instruments received, were authorized for publication and all were published.</p> <p>Some of these were;</p> <p>SI No. 56. The Electoral Commission (Appointment of Date of Completion of Update of Voters Register in Busongora County South Constituency, Kasese District) Instrument 2022.</p> <p>SI No. 57. The Rules of Procedure of the Parliament of Uganda, 2022.</p> <p>SI No. 58. The Roads Acts (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (Number 4) Order, 2022</p> <p>SI No. 59. The Bushenyi-Ishaka Municipal Council (Solid Wastage Management) Byelaws. 2022.</p> <p>SI No. 60. The Bushenyi-Ishaka Municipal Council (Public Health, Water and Environment Byelaws, 2022.</p> <p>SI No. 61. The Roads Act (Speed of Motor Vehicle) (Temporary Maximum Speed Limit) (Number 5) Order, 2022.</p>

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

100% (70) of signed Legal Notices authorised for publication	All 4 (100%) Signed Legal Notices received, were authorized for publication and all were published. These were; 8. The Income Tax (Designation Prayers) Notice, 2022 10. The Petroleum (Refining, Conversion and Midstream storage) (Application for License to Construct the EACOP) Notice, 2022 11. The Building Control (Prohibition of Steel-Timber Concrete Composite Building Method) Notice, 2022. 12. The National Social Security Fund (Interest on Benefits) Notice, 2022.
Noter-up for Subsidiary Legislation Prepared	NA

PIAP Output: 16060303 Laws & policies developed/reviewed for effective governance and security

90 percent (estimate of 74 based on FY 2020/21) of requested Statutory Instruments drafted and submitted to MDA's for signature.	NA
80 percent (estimate of 12 based on FY 2020/21) of requested Legal Notices drafted submitted to MDAs for signature.	NA
100 percent (estimate of 70 based) of signed statutory instruments authorised for publication.	NA
100 percent (estimate of 17) of signed Legal Notices authorised for publication.	NA
Quarterly Statutory Instruments Conferences/Meetings held	NA
Noter-up for subsidiary legislation in prepared and in place	NA

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	71,924.925
227004 Fuel, Lubricants and Oils	14,891.102
<b>Total For Budget Output</b>	<b>86,816.027</b>
Wage Recurrent	71,924.925
Non Wage Recurrent	14,891.102
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>86,816.027</b>
Wage Recurrent	71,924.925
Non Wage Recurrent	14,891.102

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

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

Departments

Department:001 Administrator General

Budget Output:460083 Succession and Estates Management

PIAP Output: 16050403 Estates of deceased persons, missing persons and persons of unsound mind inspected and registered

4500 estates of deceased persons,missing persons and persons of unsound mind registered	NA
200 scheduled Court for cases against and by the Administrator General attended	NA
400 family mediations and arbitrations conducted	NA
500 estates inspected	NA
100 estates wound up and renounced	NA
10 Letters of Administration applied for, to be and Granted to the Administrator General by Court	NA
4500 estates of deceased persons,missing persons and persons of unsound mind registered	NA

PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered

4500 estates of deceased persons, missing persons and persons of unsound mind registered	1322 new files opened against the Q1 target of 1125. This represents 117% performance.
200 scheduled Court cases against and or filed by the Administrator General attended	46 court attendance for cases gainst the Adminstrator General. This performance is within target reflecting 92% performance
500 estates inspected	54 estates inspected against the set target of 125 estates. This reflects a performance of 43%
100 estates wound up and renounced	25 Estates wound up and renounced registering 100% performance.
10 Letters of Administration Granted to the Administrator General by Court	2 Letters of Administration were grated to Administrator General by court

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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		207,689.961	
227001 Travel inland		16,910.000	
227004 Fuel, Lubricants and Oils		35,837.919	
Total For Budget Output		260,437.880	
Wage Recurrent		207,689.961	
Non Wage Recurrent		52,747.919	
Arrears		0.000	
AIA		0.000	
Budget Output:460084 Public Trustee and Children Affairs			
PIAP Output: 16050404 Family arbitrations and mediations conducted			
20 trust causes registered		4 trust causes registered . This reflects 80% performance.	
10 estates managed under summary jurisdiction		2 esttates managed under summaryjurisidiction. This activity was 100% implemented.	
30 trust causes inspected and Public Trustee roles strengthened		7 trust causes inspected and Public Trustee roles strengthened. This refleets 87 % performance	
4 Research studies on investment of Children's funds undertaken		Nil	
350 estates registered		Nil	
Proportion of the Public Trustee Role of Administrator General Strengthened (75%)		Nil	
1,700 user guides and will writing guides printed and disseminated		Nil	
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Atleast 7 Child friendly rooms put in place at 7 Regional Offices		Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		17,794.429	
227004 Fuel, Lubricants and Oils		7,445.551	
Total For Budget Output		25,239.980	
Wage Recurrent		17,794.429	
Non Wage Recurrent		7,445.551	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

Budget Output:460085 Land Matters

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

3000 Certificate of No Objection issued	911 certificates of no objection issued against the target of 750 certificates. Over 100 percent performance registered
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PIAP Output: 16050406 Letters of Adminitration issued and land transfers made

80 land transfers made	17 land transfers made. This is within target reflecting 85% perfomance
Conduct 100 searches, lodging and removal of caveats	Nil
30 Stakeholders engagement and or dialogue conducted	Not applicable
100 estates in succession register fast tracked	Nil
80 land transfers made	Nil

PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered

100 estates inspected	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
227004 Fuel, Lubricants and Oils	4,963.701
Total For Budget Output	6,963.701
Wage Recurrent	0.000
Non Wage Recurrent	6,963.701
Arrears	0.000
AIA	0.000
Total For Department	292,641.561
Wage Recurrent	225,484.390
Non Wage Recurrent	67,157.171
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Civil Litigation

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:001 Public Agencies and Institutions

Budget Output:460086 Legal Represenation of Public Agencies

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Institutions and public agencies represented in 389 cases in Courts, Tribunals and Commissions	Institutions and public agencies represented in 252 cases in Courts, Tribunals and Commissions.
Public Agencies and Institutions represented in 160 Courts of Law, Tribunals and Commissions	Public Agencies and Institutions represented in 47 Courts of Law, Tribunals and Commissions
50 Constitutional Petitions, Appeals and Applications defended	17 Constitutional Petitions, Appeals and Applications defended
66 human rights cases defended	Not applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	94,921.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,560.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	10,698.051
227004 Fuel, Lubricants and Oils	12,819.000
Total For Budget Output	131,998.542
Wage Recurrent	94,921.491
Non Wage Recurrent	37,077.051
Arrears	0.000
AIA	0.000
Total For Department	131,998.542
Wage Recurrent	94,921.491
Non Wage Recurrent	37,077.051
Arrears	0.000
AIA	0.000

Department:002 Line Ministries - Litigation

Budget Output:460087 Legal Represenation of line Ministries

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Staff salaries paid	70,000,000
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# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Represent Line Ministries in 160 Court cases, Tribunals and Commissions	Line Ministries represented in 150 cases in Courts, Tribunals and Commissions		
Defend Line Ministries in 54 Constitutional Petitions, Appeals and Applications	12 Constitutional Petitions, Appeals and Applications defended		
Defend Line Ministries in 66 human rights cases	Nil		
Attend scheduled Court and effectively represent Line Ministries in 389 cases	Line Ministries effectively represented in 93 scheduled cases		
300 witnesses facilitated to attend scheduled Court proceedings	65 witnesses facilitated to attend scheduled Court proceedings		
Handle 200 cases concerning negotiations, mediation, conciliation and Arbitrations	59 cases concerning negotiations, mediation, conciliation and Arbitrations handled		
Asset Recovery Committee in place	Nil		
Three policy documents developed	Not applicable		
Policy and Law to mitigate Government Liability and guide satisfaction of decrees, awards and payment of compensations	Not applicable		
Four Attorneys trained in specialized field, for example, Arbitrations, Negotiations, Oil and Gas, Construction management	Not applicable		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		131,099.070	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,150.000	
227001 Travel inland		10,783.974	
227004 Fuel, Lubricants and Oils		24,818.000	
Total For Budget Output		178,851.044	
Wage Recurrent		131,099.070	
Non Wage Recurrent		47,751.974	
Arrears		0.000	
AIA		0.000	
Total For Department		178,851.044	
Wage Recurrent		131,099.070	
Non Wage Recurrent		47,751.974	
Arrears		0.000	
AIA		0.000	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:003 Local Government			
Budget Output:460088 Legal Represenation of Local Governments			
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions			
Represent Local Governments in 160 Court cases	Local Governments represented in 100 cases in Courts, Tribunals and Commissions		
50 Constitutional Petitions, Appeals and Applications defended	13 Constitutional Petitions, Appeals and Applications defended		
66 human rights cases defended	Nil		
Handle 389 involving Local Governments in Courts, Tribunals and Commissions	90 Cases involving Local Governments and allied Institutions attended		
Represent Local Governments in 160 Court cases.	Not applicable		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		99,000.163	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,596.512	
221011 Printing, Stationery, Photocopying and Binding		700.000	
227001 Travel inland		10,820.000	
227004 Fuel, Lubricants and Oils		16,269.508	
Total For Budget Output		139,386.183	
Wage Recurrent		99,000.163	
Non Wage Recurrent		40,386.020	
Arrears		0.000	
AIA		0.000	
Total For Department		139,386.183	
Wage Recurrent		99,000.163	
Non Wage Recurrent		40,386.020	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Departments			



VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Line Ministries and Public Agencies			
Budget Output:460089 Legal and Advisory Services for Central Government			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
1200 Contracts reviewed		301 requests of contracts reviews were received out of which 284 were responded to	
Human rights desk established and operationalized at the Ministry of Justice and Constitutional Affairs. Secondly, all human rights complaints are attended to in a timely manner		1) Human Rights desk operational 2) Human rights complaints are being attended to	
Training toolkits on Human Rights designed and disseminated		Not applicable	
236 legal opinions rendered		34 requests for Legal Opinions were received , out of which 32 were responded to.	
121 MoUs reviewed and opinion on their clearance issued		40 requests for review were received and out of which 36 were responded to and 9 are still pending	
50 Contracts Committee Meetings attended		10 Contracts Committee Meetings Attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			82,786.821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,830.000
227004 Fuel, Lubricants and Oils			8,044.769
Total For Budget Output			95,661.590
Wage Recurrent			82,786.821
Non Wage Recurrent			12,874.769
Arrears			0.000
AIA			0.000
Total For Department			95,661.590
Wage Recurrent			82,786.821
Non Wage Recurrent			12,874.769
Arrears			0.000
AIA			0.000
Department:002 Contracts and Negotiations			
Budget Output:460090 Consultative Services			

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
Staff salaries paid on time		Staff salaries was paid on time	
1200 Contracts reviewed		302 requests of contracts reviews were received out of which 285 were responded to and 17 are still pending	
20 International Contracts to which Uganda is a party draft		Not Applicable	
250 participants from selected MDAs trained on Negotiation skills and arbitration skills to ascertain conformity to rules and regulations for related contracts in negotiations and arbitrations, inhouse training for professional staff		Not Applicable	
Prerogative of mercy Committee operationalized		Prerogative of mercy operational Deserving convicts being handled	
236 legal opinions rendered		34 requests for Legal Opinions were received , out of which 30 were responded to and 5 are still pending	
121 MoUs reviewed and opinion on their clearance issued		30 requests for review were received and out of which 35 were responded to and 3 are still pending	
36 meetings attended		13 invitations for international meetings were received and only 3 were attended	
50 Contracts Committee Meetings attended		180 Contracts Committee Meetings Attended	
12 Treaties to which Uganda is a party drafted		Not Applicable	
20 MoUs to which Uganda is a party drafted		Not applicable	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		118,636.905	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,130.000	
227004 Fuel, Lubricants and Oils		7,238.323	
Total For Budget Output		131,005.228	
Wage Recurrent		118,636.905	
Non Wage Recurrent		12,368.323	
Arrears		0.000	
AIA		0.000	
Total For Department		131,005.228	
Wage Recurrent		118,636.905	
Non Wage Recurrent		12,368.323	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

Department:003 Legal Advisory Consultative Services

Budget Output:460091 Legal and Advisory Services for Local Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

1200 Contracts reviewed to ascertain legality and enforceability	301 Contracts reviewed
50 staff from MoJCA and selected Local Governments trained in Local Governments contracts, agreements and procedures.	Nil
236 Legal Opinions rendered	33 requests for Legal Opinions were received , out of which 32 were responded to and 5 are still pending
121 MoUs reviewed and opinion on their clearance rendered	42 requests for review were received and out of which 37 were responded to and 9 are still pending
36 Meetings attended	13 invitations for international meetings were received and only 4 were attended
50 Contracts Committees attended	180 Contracts Committee Meetings attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	101,312.653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380.000
227001 Travel inland	1,230.200
227004 Fuel, Lubricants and Oils	9,997.362
Total For Budget Output	113,920.215
Wage Recurrent	101,312.653
Non Wage Recurrent	12,607.562
Arrears	0.000
AIA	0.000
Total For Department	113,920.215
Wage Recurrent	101,312.653
Non Wage Recurrent	12,607.562
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:05 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:460095 Management of Court Awards and Compensations			
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled			
Compensations, Court Awards reduced by UGX 11.7Bn		Court award and compensations (Human Rights Cases) UGX11,935,542,269 was paid out to 29 claimants.	
Statutory Court Awards worth UGX 9.35Bn paid		No funds were released during quarter One FY 2022/2023.	
War victim claimants in Acholi, Lango and Teso paid cattle compensation worth UGX 30Bn.		Claimants verified and cleared for payment are 26,712 and the amount verified and cleared for payment is UGX452,721,088,357	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,095.000	
227004 Fuel, Lubricants and Oils		80,163.767	
282105 Court Awards		1,849,127.668	
Total For Budget Output		2,050,386.435	
Wage Recurrent		0.000	
Non Wage Recurrent		2,050,386.435	
Arrears		0.000	
AIA		0.000	
Budget Output:460100 Support to Access to Justice Secretariat			
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened			
Second Phase of Construction of Soroti Regional Office Undertaken which includes walling and part of roofing		preparation of the Structural designs has been concluded and now the next step is solicit for a contractor	
500 Estates recorded in the succession Register verified by 4 adverts in the print media, conducting 500 searches in the land office, Hold 40 stake holders meetings, rebinding 2 volumes x 20 copies of the succession register		Activity was not implemented due to no release	
Stakeholder engagements/dialogue to enhance knowledge and information on law rights obligation and duties by users of Administrator General: conduct 12 Radio and TV talk shows and printing and distributing IEC materials on the new laws.		Nil	

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>	
MDAs trained (60 participants) in the implementation of contracts and other agreements so as to reduce litigation arising from poor contract implementation.	Activity was not planned for Quarter One
2 vehicles Procured to support Law Council Regional Disciplinary Committee meetings and Recovery of Assets	No funds were available for the procurement to commence.
Training toolkits on Human Rights designed	Not applicable
5000 copies of the National Action Plan Printed	Not applicable
200 disputes in law Council mediated in 4 sessions Annually under the Alternative Dispute Resolution - ADR	No funds were available for implementation of this activity.
Ministerial Policy Statement prepared, printed and tabled in Parliament by 15th March, 2023	Not applicable
Quarterly Report on Monitoring, Evaluation and budget support supervision to Regional Offices prepared.	Activity undertaken, draft report prepared
100 Local Government Participants trained in drafting Ordinances and Byelaws	Not applicable
Effective representation of Government (including Local Governments) in 775 backlog cases in Courts of Law, Tribunals and Commissions	Government was effectively represented in 200 backlog cases
Capacity of MDAs (100 participants) built on policy and legislative processes	Not applicable
40 Disciplinary Committee sessions held with 12 being Regional sessions so as to ease access to justice	Nil
The Advocates Act, Pro bono, Services to Indigent Persons Regulations.	Not applicable
Hold 4 Pro bono board meetings	Nil
Assorted items required for child friendly rooms in 7 Regional Offices acquired and child friendly rooms furnished	Not applicable
Administrator General System installed in all the 7 Regional Offices and linked to the Electronic Court Case Management and Information System (ECCMIS) to enable issuance of certificate	Nil
Enhanced integration of Information Communication and Technology services in the Justice Law and Order Institutions	Not applicable
Leveraging the use of technology in enhancing performance by Setting up LAN and Wide Area Network (WAN) Installation of CCTV Cameras for the Regional Offices for safety, protection of files and documents in their Civil Registries	Nil

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>	
Religious leaders from faith based organisations engaged on registration of marriages and licensing of churches Procure transport equipment including motor vehicles and motorcycles to enhance service delivery, monitoring.	Not applicable
Kyotera justice center completed	Nil
150 front desk officers, traffic officers and field force unit officers trained in public relations to improve customer care	Nil
10 motorcycles procured for CFPU officers in the districts	Nil
150 CID officers trained in Fraud, Cyber, Homicide and Narcotics related crimes investigations	Nil
10 dog kennels constructed in the districts	Not applicable
support for medical examination (SGBV and Postmortem) provided	Not applicable
30 complete SOCO kits for the newly formed police divisions of the new cities procured	10 SOCO kits procured
Advanced training for 100 Scene of Crime Officers to build capacity in handling emerging crimes conducted	50 SOCO Officers trained and equipped with the necessary knowledge and skills
Local council courts I and II trained on procedures to handle cases	Nil
Reference materials for Local Council Courts Printed	Not applicable
Guide on the Children's Act disseminated	Not applicable
Domestic Violence Act translated into Rufumbira, Lusoga, Ateso, Luganda, Kumam	Not applicable
Awareness creation on Succession Act	Nil
The Constitution translated into Lunyole, Kumam, Samya, Lunyala, Ik, Soo, Ndo, Runyaruguru, Pokot, Kuliak	Not applicable
2 justice centers constructed	nil
Unit commanders and stakeholders Sensitized on the children diversion guidelines to facilitate effective disposal of children's cases in 5 policing regions of Aswa, Wamala, Savanah, Rwenzori west and East kyoga	Not applicable
26 child reception centers equipped	Nil
All private security organisations inspected to ensure compliance to guidelines and regulations	Nil
20 subcounty police station call response centers established	Established 10 sub county police station call response centers.
400 community liaison officers at district and sub county police stations trained	Conducted community policing in 5 settlement camps

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>	
Business Processes Automated by transforming personnel filling system to track placements and manpower attrition, Phase two of the Human Resource Management System.	Not applicable
10 police stations remodeled with water borne toilets as a way of elimination of the soil bucket system	9 police stations remodeled with water borne toilets.
Symposium on violence against children in Uganda held	Not applicable
gender equality and equitable access to justice	Not applicable
Records scanned & Uploaded onto the Administrator General's System to enable linking it to the Electronic Court Case Management and Information System (ECCMIS) and issuance of Certificates	Nil
Mbarara Regional Immigration Office to reduce congestion in Kampala constructed	Activity was not implemented due to non release of funds
Border control and surveillance Strengthened	Nil
Capacity JLOS Officers enhanced through training	Nil
Stakeholder engagement by DCIC strengthened to improve national security and immigration service delivery	Nil
Manual files digitized to facilitate electronic document management system	Nil
Management of congestion- Phase 2 construction of Ntungamo Prison	Construction of new prison at Ntungamo is ongoing
Butabiika Prisons mental hospital completed	Nil
Customer care and visibility promoted	Nil
Implement access to justice for refugees	Nil
Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts	Nil
Case backlog interventions	Nil
Human rights promotion and observance	Human rights of staff and offenders promoted through monitoring of all human rights activities 30,000 Blankets procured for prisoners
Attendance of both lower and Higher courts	Not applicable
Regional offices in RSA offices in Kira Municipality and Pallisa constructed	Not applicable
Offices furnished and equipped	Nil
War crimes cases prosecuted	81 Prosecution Led Investigations involving war crimes undertaken 48 Witnesses and victims of crime referred for protection

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>	
Child friendly spaces established at the ODPP regional offices	Not applicable
Prosecution-led-investigations	223 cases were prosecuted under plea bargain; 81 cases were handled through prosecution led investigations
Prosecution of cases through court sessions at various court levels	5,494 cases were prosecuted at High Court, 3,702 cases at CM Court, 7,036 cases concluded in Plea Bargain Court 51 sessions at High Court and 59 court sessions at Magistrate Courts Undertook a weeding out exercise in the Mbarara and Isingiro region in with a backlog of 904 cases
ICE materials (booklets and brochures) produced and disseminated	2100 pieces of guidelines for coordination in criminal investigations and prosecutions were printed and delivered
Civic Education Conducted	Not applicable
Operationalization of Mbarara Regional Forensic laboratory	Nil
Kira Municipality and Pallisa RSA offices constructed	Nil
Kakumiro Justice centre constructed	NA
Phase 2 construction of the multistoried building at LDC Kampala Campus	The LDC Kampala Campus Perimeter wall and student parking were completed and contractor paid off
Payment of retention for the construction of Fortportal Regional Office	Nil
Disposal of cases filed at the Industrial Court	Nil
Furnish Bunyangabo and Kyotera police stations.	Nil
Equip URSB innovation centre	Nil
Equip the 3 Law Development Centre Campuses (Kampala, Mbarara& Lira)	Not applicable
Enhance the capacity to prevent and respond of trafficking in persons	Nil
Setting up and Opening subregistries at 5 High Court Circuits	Nil
Procure 1000 Legal reference Materials (books) for Lira Campus Library to reduce the ration of books to students from 1:30 to 1:20	Not applicable
Equip 50 field stations with 5 Pcs and 1.5Kva UPS per site	Not applicable
Rolling out e-immigration services to regional offices of Gulu and Arua	Not applicable
Development of system to receive design applications and post grant applications for trademarks and designs	Not applicable
Create awareness on DCIC online services	Not applicable
Conduct a data cleaning exercise for trademarks	Not applicable
DCL system developed	Not applicable



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		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,098,684.238	
	Total For Budget Output	1,098,684.238	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,098,684.238	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	3,149,070.673	
	Wage Recurrent	0.000	
	Non Wage Recurrent	3,149,070.673	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
Project:1242 JLOS House Project			
Budget Output:000002 Construction Management			
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated			
Phase 1 Construction of the JLOS House undertaken (Foundation completed and walling started)		Sub structure, the Ground Floor and First Floor are built up. Now starting the second Floor.	
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Phase 1 of the JLOS House Construction implemented (Sub-structure)		NA	
Phase 1 of the Foundation completed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1647 Retooling of Ministry of Justice and Constitutional Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16050104 ICT services enhanced

ICT Equipment procured for new staff	Funds were not availed for the procurements to commence.
.	NA

PIAP Output: 16050106 JLOS service delivery deconcentrated

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PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened

Justice for Children Promoted Gender equality and equitable access to justice Stakeholders empowerment and access to legal information enhanced	The activity was not planned for in Q1.
Gender equality and equitable access to justice enhanced Stakeholders empowerment and access to legal information enhanced	The activity was not planned for in Q1.

PIAP Output: 16050115 Transport equipment procured

Transport facilitation provided to support activities of Court attendance, support supervision and inspection and monitoring and evaluation	Motor vehicles were not procured due to unavailability of funds.
Functional Presence Strengthened (Equipping, furnishing, transport)	NA
Transport facilitation provided to support activities of Court attendance, support supervision and inspection, Asset recovery and monitoring and evaluation	Motor vehicles were not procured due to unavailability of funds.

PIAP Output: 16050116 Working environment improved

Newly recruited staff provided with office furniture (10 sets) and the reception (Customer Care & Information desks strengthened) improved and separated from the Security desk	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1647 Retooling of Ministry of Justice and Constitutional Affairs</b>		
<i>AIA</i>		0.000
<b>Budget Output:460100 Support to Access to Justice Secretariat</b>		
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
Inventory of Laws, policies, regulations updated for better information flow.	A compendium of policies, Laws and regulations under the Ministry as requested by the Public Sector Transformation Programme was compiled and submitted to the Permanent Secretary, Ministry of Public Service with a copy to Cabinet Secretariat in a letter dated 1st August, 2022 ref: ADM. 7/177/01.	
Human Rights case handled.	No funds were released for the implementation of the activity.	
Family arbitrations and mediations conducted.	64 family mediations and arbitrations conducted.	
Storage facilities enhanced (Modification of container (s) into storage rooms/facilities)	The activity was not implemented due to unavailability of resources.	
Service delivery enhanced through provision of video conferencing facilities	Video conferencing facilities not procured due to unavailability of resources.	
Service delivery enhanced by retooling and equipping Regional Offices and Directorates, Redesign the Ministry website	The activity was not implemented due to unavailability of resources.	
Improved Service delivery	NA	
Improved Service delivery	NA	
15 laptops for the secretariat procured	Laptops were not procured for the secretariat due to unavailability of resources.	
Furniture including 4 workstations, 6 executive tables and 10 chairs procured for the Secretariat	Furniture was not procured due to unavailability of funds.	
Heavy duty photocopier procured for the Secretariat	The activity was not planned for in Q1	
Office Machinery including 1 binding machines, 4 paper shredders, punching machines and desk organisers procured for the Secretariat	The activity was not implemented due to unavailability of resources.	
Access to justice (formerly JLOS) website redesigned and design/development of the Governance and Security Programme website	The activity was not implemented due to unavailability of resources.	
JLOS Intranet and upgrade of office mail application redesigned	The activity was not planned for in Q1	
Motor vehicle for Secretariat to support Monitoring and supervision of projects	A Motor vehicle was not procured for the Secretariat because of non release of funds.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1647 Retooling of Ministry of Justice and Constitutional Affairs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:06 Regulation of the Legal Profession

Departments

Department:001 Law Council

Budget Output:460067 Prosecution Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

4 Adverts in the Uganda Gazette and Newspapers	There was no Committee Orders that required an advert in the news papers/Uganda Gazette.
2 Officers trained	No funds were availed for training in the first Quarter of the FY 2022/2023.
8 Planning and review meetings of the disciplinary Committee held	No meetings were held.
Advocates (Amendment) Bill and Regulations drafted	NA
4 Law Council Press Releases made	Law Council Press Releases were not made.
14 Law Council Meetings held to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession	3 ordinary disciplinary committee meetings were held because Law Council meetings are held once a month.
40 ordinary Disciplinary Committee sittings held	03 ordinary Disciplinary Committee sittings held.
200 disciplinary cases against private advocates handled	Of the 20 disciplinary cases against private advocates handled, 2 were disposed off.

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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		58,771.182	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,220.000	
211107 Boards, Committees and Council Allowances		8,073.486	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
227001 Travel inland		6,510.000	
227004 Fuel, Lubricants and Oils		2,978.220	
Total For Budget Output		84,552.888	
Wage Recurrent		58,771.182	
Non Wage Recurrent		25,781.706	
Arrears		0.000	
AIA		0.000	
Budget Output:460097 Inspectorate Services			
PIAP Output: 16080501 Compliance to Rules and Regulations enforced			
1100 Advocates Chambers inspected		Of the 85 Advocates chambers that were inspected during Quarter 1, 80 were approved and issued with certificates of approval and, 5 law firms were not approved. This represents performance of 94%.	
1 Newspaper Advert on Approved and Not Approved Law firms and Legal departments		1 newspaper Advert on Approved and not approved Law firms and Legal departments was published on 7th July, 2022.	
3000 Certificates of approval of chambers issued		Of the 85 Advocates chambers that were inspected during Quarter 1, 80 were approved and issued with certificates of approval and, 5 law firms were not approved. This represents performance of 94%.	
1 Monitoring and Evaluation Visit of Advocates Chambers Inspected		M&E visits of Advocates Chambers conducted.	
1 Staff trained		Training was not conducted due to insufficiency of resources.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		18,673.371	
Total For Budget Output		18,673.371	
Wage Recurrent		18,673.371	
Non Wage Recurrent		0.000	
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
<b>Budget Output: 460098 Legal and Paralegal Services</b>		
<b>PIAP Output: 16080501 Compliance to Rules and Regulations enforced</b>		
20 CLET Committee meetings held to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law, review of curricula for the Law pro	1 CLET meeting was held. Meetings are held monthly depending on the availability of members.	
14 Universities/Institutions teaching Law programs inspected	10 Universities/Institutions teaching Law were inspected	
20 Certificates of accreditation issued to institutions	No new institution was accredited to teach law.	
1 Monitoring and Evaluation visit conducted for universities/Institutions teaching Law programs	NA	
1 Newspaper Advert for accredited institutions/Universities teaching Law programs	NA	
70 Legal Aid Service Providers and Law Society Pro Bono Offices inspected	5 Legal Aid Service Providers were inspected out of which 3 (60%) were approved and 2 not approved.	
6 Half page newspaper adverts (Bukedde, Rupiny, Etop and Orumuri, New Vision and Daily Monitor) with lists of approved and unapproved Legal Aid Service Providers	NA	
1 M&E visit to Legal Aid Service Providers & Law Society Pro Bono Offices conducted	NA	
4 Pro bono board meetings held	No Pro Bono Board meeting was held.	
Advocates ( Pro bono) Services to Indigent Persons Regulations amended	NA	
Advocates Paralegal Regulations in place	NA	
70 percent of applicants for eligibility cleared for enrolment	Of the 176 applicants for eligibility considered, 131 (74.4%) were cleared for enrollment while 45 were not approved.	
6 Legal Aid Sub-committee meetings held	1 Legal Aid subcommittee meeting held	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	45,936.837	
227004 Fuel, Lubricants and Oils	4,963.701	
<b>Total For Budget Output</b>	<b>50,900.538</b>	
Wage Recurrent	45,936.837	
Non Wage Recurrent	4,963.701	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
		Total For Department	154,126.797
		Wage Recurrent	123,381.390
		Non Wage Recurrent	30,745.407
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16080504 Internal audit undertaken			
Risks assessment/ risks evaluation carried out. Financial management process reviewed. 7 MOJCA Regional Offices inspected and audited. Payroll / Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.		- Risk awareness created amongst MOJCA top management. Risks identification, evaluation and profiling not completed	
Audit report on MoJCA risk management processes produced		Audit report on the systems, Controls used in the operations & management of Regional offices in Q1 of FY 2022/2023 produced and recommendations for improvements provided to management	
Audit assurance services provided		Internal audit annual work plan and budgets for FY 2022/2023 produced and approved by the Accounting Officer and JLOS audit committee	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080504 Internal audit undertaken	
Office operations enhanced	
Audit report on status of implementation of previous audit report	Followed up on previous audit recommendations (Administrator General and Law Council reports, and reports on regional offices performances.
Staff skills and knowledge enhanced	NA
Audit report on JLO Institutions Construction Projects produced	Not undertaken.
Verification report on MOJCA Domestic arrears for FY 2021/2022 produced	NA
Audit report on management of Procurement Processes in MOJCA Produced	The activity wan not undertaken. To be implemented in Q2 of the FY 2022/2023.



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		UShs Thousand
Item		Spent
211101 General Staff Salaries		889.846
221009 Welfare and Entertainment		1,100.000
227001 Travel inland		2,644.765
227004 Fuel, Lubricants and Oils		4,070.235
Total For Budget Output		8,704.846
	Wage Recurrent	889.846
	Non Wage Recurrent	7,815.000
	Arrears	0.000
	AIA	0.000
Total For Department		8,704.846
	Wage Recurrent	889.846
	Non Wage Recurrent	7,815.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
GRAND TOTAL		18,500,830.671
	Wage Recurrent	2,024,865.026
	Non Wage Recurrent	6,414,775.656
	GoU Development	0.000
	External Financing	0.000
	Arrears	10,061,189.989
	AIA	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
106 Pensioners and 316 staff respectively paid monthly pension and salary by the 28th of every month	all staff and Pensioners paid salary and pensions respectively by the 28th of every month	all staff and Pensioners paid salary and pensions respectively by the 28th of every month
Concept for structural review developed. Comprehensive structural review conducted for MoJCA. consultative meetings organized.	Comprehensive Structural review	Comprehensive Structural review
Staff welfare ensured through facilitating the incapacitated to get medical treatment	Staff welfare ensured through facilitation of the incapacitated	Staff welfare ensured through facilitation of the incapacitated
National celebrations (NRM day, Womend's Day, International Labour Day and Independence Day) observed by the Ministry.	Celebration of Independence day comemorated	Celebration of Independence day comemorated
End of year party organized. Staff rewarded.	End of year party organised to reward the deserving staff	End of year party organised to reward the deserving staff
Guidelines on Performance appraisal system to 316 staff Issued. Signing of Performance Agreement coordinated staff Sensitized on appraisal system and performance agreements. Summary Reports on Performance Agreements Submitted	Siummary re[ports on performance agreements submitted	Siummary re[ports on performance agreements submitted
HIV/AIDs activities coordinated in the ministry through holding a health camp provision of condoms in all areas of convenience.	Observe World Aids day and organise a medical camp	Observe World Aids day and organise a medical camp
Capacity of State Attorneys in DLAS and DCL to negotiate and draft Contracts and other legal documents through training enhanced	Capacity of atleast 10 State Attorneys in DLAS and DCL built in the areas of Negotiation and drafting of agreements	Capacity of atleast 10 State Attorneys in DLAS and DCL built in the areas of Negotiation and drafting of agreements

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
Attendance Registers printed and availed in all areas where they are necessary	NA	NA
Newly recruited staff who have not had induction inducted	NA	NA
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
Staff salaries paid by 28th of every month	Monthly salary paid by 28th of every month	Monthly salary paid by 28th of every month
MoJCA 5th Strategic Plan reviewed	Review of MoJCA 5th Strategic Plan started	Review of MoJCA 5th Strategic Plan started
Approved Budget Estimates, Workplans and Procurement Plans printed and distributed	NA	NA
Quarterly Monitoring and Evaluation of planned activities by MOJCA undertaken. Quarterly reports submitted to the Ministry of Finance Planning and Economic Development submitted by the 30th day of the month after the close of the Quarter.	Quarterly Monitoring Undertaken	Quarterly Monitoring Undertaken
3 staff trained in the areas of Monitoring and Evaluation, Report Writing and strategic Planning	3 staff trained in Professional management of Projects and 1 staff trained in M&E	3 staff trained in Professional management of Projects and 1 staff trained in M&E
MOJCA Budget Framework Paper prepared, printed and submitted to MoFPED by November 15th 2022 and Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023.	MoJCA BFP prepared and submitted to MoFPED	MoJCA BFP prepared and submitted to MoFPED
Office consumables like toner, computer accessories and stationery procured to sustain service delivery.	Office consumables like Toner procured	Office consumables like Toner procured
Statistics Strategic Plan FY 2020/21-2024/25 prepared	NA	NA
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060532 Procurement and Disposal services provided</b>		
Contracts Committee facilitated to sit and consider procurement requests	3 Contract Committee meetings held	3 Contract Committee meetings held

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060532 Procurement and Disposal services provided</b>		
Quarterly Procurement Reports prepared	NA	NA
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060510 Records management</b>		
Security Registry refurbished by procuring and installing shelves and moving cabinets.		
Finance strong room (where Accounts records are kept) refurbished by procuring and installing shelves.	Finance Strong room refurbished with racks/ladders for keeping Financial Records	Finance Strong room refurbished with racks/ladders for keeping Financial Records
Atleast 40 staff trained in Records and Archives management	NA	NA
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
Minor Renovation of Arua and Moroto Regional Offices undertaken	Carry out minor renovations of Arua and Moroto Regional Offices.	Carry out minor renovations of Arua and Moroto Regional Offices.
computer , other ICT equipment and machinery maintained(repaired)	ICT equipment procured	ICT equipment procured
Books, periodicals and newspapers provided.	Assorted stationery, books, periodicals and newspapers procured.	Assorted stationery, books, periodicals and newspapers procured.
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>		
Safety of MOJCA staff ensured through procurement of protective gear and implementation of preventive measures	Safety of MOJCA staff ensured through procurement of protective gear like sanitisers and implementation of preventive measures.	Safety of MOJCA staff ensured through procurement of protective gear like sanitisers and implementation of preventive measures.
Safety of MOJCA staff ensured through procurement of protective gear like sanitizers and implementation of preventive measures.	Annual subscription paid to International Criminal Court, Permanent Court of Arbitration, Asian African Legal Consultative Organisation, International Development Law Organisation and International Seabed Authority	Annual subscription paid to International Criminal Court, Permanent Court of Arbitration, Asian African Legal Consultative Organisation, International Development Law Organisation and International Seabed Authority
Top Management facilitated to attend and defend Government in cases filed in international courts of law; like the RVR case.	Top Management facilitated to attend and defend Government in cases filed in international courts of law	Top Management facilitated to attend and defend Government in cases filed in international courts of law
71 vehicles, 9 motorcycles serviced and repaired	20 vehicles, 2 motorcycles serviced and repaired	20 vehicles, 2 motorcycles serviced and repaired

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>		
Ministry operations sustained including payment for utilities and maintenance of vehicles.	Ministry operations sustained including payment for utilities on a quarterly basis.	Ministry operations sustained including payment for utilities on a quarterly basis.
External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.	External Lawyers fees paid in respect to the case concerning the Rift Valley Railways.
Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.	Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.	Funds transferred to Regional Offices i.e. Arua, Mbale, Mbarara, Gulu, Fort portal, Moroto and Soroti to support deconcentrating of Ministry activities to Regional level, there by extending services to the vulnerable.
3 Minister, Permanent Secretary, Solicitor General and all staff of Finance and Administration facilitated to perform official duties.	Ministry operations sustained including payment for utilities on a quarterly basis	Ministry operations sustained including payment for utilities on a quarterly basis
Professional Attire procured for 400 State Attorneys.	NA	NA
UGX 0.365 Billion transferred to Arua Regional Office to support court attendance to defend 180cases. Attend 75 family meetings. Review and advise in 16 contracts.	Court attendance to defend 45 cases, 19 family meetings attended and 11 contracts Reviewed and advised upon.	Court attendance to defend 45 cases, 19 family meetings attended and 11 contracts Reviewed and advised upon.
UGX 0.313 Billion transferred to Gulu Regional Office to support court attendance to defend 165 cases. Attend 77 family meetings. Review and advise in 39 contracts.	Court attendance to defend 41 cases, 20 family meetings attended and 10 contracts Reviewed and advised upon.	Court attendance to defend 41 cases, 20 family meetings attended and 10 contracts Reviewed and advised upon.
UGX 0.333 Billion transferred to Fortportal Regional Office to support court attendance to defend 155cases. Attend 56 family meetings. Review and advise in 41 contracts.	Court attendance to defend 39 cases, 14 family meetings attended and 10 contracts Reviewed and advised upon.	Court attendance to defend 39 cases, 14 family meetings attended and 10 contracts Reviewed and advised upon.

**VOTE: 007 Ministry of Justice and Constitutional Affairs****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>		
UGX 0.366 Billion transferred to Mbarara Regional Office to support court attendance to defend 230 cases. Attend 66 family meetings. Review and advise in 55 contracts	Court attendance to defend 58 cases, 17 family meetings attended and 14 contracts Reviewed and advised upon.	Court attendance to defend 58 cases, 17 family meetings attended and 14 contracts Reviewed and advised upon.
UGX 0.3 Billion transferred to Mbale Regional Office to support court attendance to defend 149 cases. Attend 78 family meetings. Review and advise in 49 contracts.	Court attendance to defend 35 cases, 20 family meetings attended and 12 contracts Reviewed and advised upon.	Court attendance to defend 35 cases, 20 family meetings attended and 12 contracts Reviewed and advised upon.
UGX 0.231 Billion transferred to Soroti Regional Office to support court attendance to defend 155 cases. Attend 63 family meetings. Review and advise in 53 contracts.	Court attendance to defend 39 cases, 16 family meetings attended and 13 contracts Reviewed and advised upon.	Court attendance to defend 39 cases, 16 family meetings attended and 13 contracts Reviewed and advised upon.
UGX 0.296 Billion transferred to Moroto Regional Office to support court attendance to defend 162 cases.	Court attendance to defend 41 cases, 14 family meetings attended and 14 contracts Reviewed and advised upon.	Court attendance to defend 41 cases, 14 family meetings attended and 14 contracts Reviewed and advised upon.
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>		
Responses to Matter Arising for Cabinet Decisions/Directives for calendar year 2022 compiled and submitted to Cabinet Secretariat	NA	NA
Inventory of Laws, policies, regulations for the Ministry of Justice and Constitutional Affairs as at 30th June 2022 and 30th December 2022 updated and maintained	NA	NA
Cabinet Forward Agenda Plan FY 2023/2024 compiled and submitted to Cabinet Secretariat	NA	NA
1 Regulatory Impact Assessment (RIA) report produced	RIA Report on Advocates Act undertaken	RIA Report on Advocates Act undertaken
Technical policy guidance on development and management provided	Technical guidance provided	Technical guidance provided

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>		
20 Briefing notes prepared for the Hon Minister on Cabinet Memorandum received in the Ministry	4 Briefing notes prepared for Hon. Minister on Cabinet Memorandum received by the Ministry	4 Briefing notes prepared for Hon. Minister on Cabinet Memorandum received by the Ministry
Support the preparation of 4 submissions (Cabinet Memorandum) to be made to Cabinet	Preparation of 1 submission to Cabinet supported	Preparation of 1 submission to Cabinet supported
Technical support provided in the production of 2 reports to be presented to International fora	NA	NA
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:04 First Parliamentary Counsel</b>		
<i>Departments</i>		
<b>Department:001 Local Government Legislation</b>		
<b>Budget Output:460092 Verification of Ordinances and Bye-laws</b>		
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
70 % (26) of the received Ordinances and bye laws drafted. 100% of signed Ordinances authorised for publication. 100% of signed Bye-laws authorised for publication. 12 meetings to review Ordinances and Bye-laws held	70%	70%
<b>PIAP Output: 16060303 Laws &amp; policies developed/reviewed for effective governance and security</b>		
70% of (estimated 26 based on FY 2020/21)received Ordinances and Byelaws verified and submitted to Ministry of Local Government;	70% of received Ordinances and Byelaws verified and submitted to the Ministry of Local Government	70% of received Ordinances and Byelaws verified and submitted to the Ministry of Local Government
100 percent of signed Ordinances (estimated 4 based on FY 2020/21) authorized for publication;	100% Ordinances authorized for publication	100% Ordinances authorized for publication
100 percent of Byelaws (estimated 4 based on FY 2020/21) authorized for publication;	100% Byelaws authorized for publication	100% Byelaws authorized for publication
12 meetings held to review Ordinances and Byelaws before authorisation	3 meetings to review requests for authorization of publication of Ordinances and Byelaw held	3 meetings to review requests for authorization of publication of Ordinances and Byelaw held

**VOTE: 007 Ministry of Justice and Constitutional Affairs**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Principal Legislation</b>		
<b>Budget Output:460093 Bills, Acts and Regulations</b>		
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
24 Bills drafted and sent back to MDAs	6 Bills	6 Bills
Staff paid salary by the 28th of every month	All staff paid by 28th of the month	All staff paid by 28th of the month
Constitutional Review Commission Established	0	0
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial on indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill.	5 Bill Conferences	5 Bill Conferences
20 Bills Authorised for publication	5 Bills authorised for publication	5 Bills authorised for publication
24 Assented to Acts authorised for publication	6 Assented to Acts authorised for publication	6 Assented to Acts authorised for publication
<b>PIAP Output: 16060303 Laws &amp; policies developed/reviewed for effective governance and security</b>		
Constitution Review Commission established	NA	NA
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial On Indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill) as well as Bills from other MDAs	5 Bill Conferences conducted	5 Bill Conferences conducted
100 percent (Estimate of 20 based on FY 2020/21) of Bills authorized for publication	100% Bills authorized for publication	100% Bills authorized for publication
90 percent (estimate of 24)of requested Bills drafted and submitted to MDAs	90% requested Bills drafted and submitted to MDAs for signature	90% requested Bills drafted and submitted to MDAs for signature
100% (estimate of 24)of Assented to Acts authorised for publication;	100% Assented to Acts authorized for publication	100% Assented to Acts authorized for publication
20 Bill conferences conducted to draft 5 Ministry Bills (Judicature Amendment Bill, Magistrates Court Amendment Bill, Trial On Indictments Amendment Bill, Evidence Amendment Bill and Penal Code Amendment Bill) as well as Bills from other MDAs	NA	5 Bill Conferences conducted
<b>Department:003 Subsidiary Legislation</b>		



**VOTE: 007 Ministry of Justice and Constitutional Affairs**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460094 Statutory Instruments</b>		
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
90% (74) of requested Statutory Instruments (SI)drafted and returned to respective MDAs for Signature	Draft 18 SIs	Draft 18 SIs
80% (12) of requested Legal Notices (LN) drafted and returned to respective MDAs for Signature	4 Legal Notices drafted	4 Legal Notices drafted
100% (70) of signed Statutory Instruments authorised for publication	28%(20) Statutory Instruments Authorised for publication	28%(20) Statutory Instruments Authorised for publication
100% (70) of signed Legal Notices authorised for publication	29%(5) Legal Notices authorised for publication	29%(5) Legal Notices authorised for publication
Noter-up for Subsidiary Legislation Prepared	55% of Noter-up Prepared	55% of Noter-up Prepared
<b>PIAP Output: 16060303 Laws &amp; policies developed/reviewed for effective governance and security</b>		
90 percent (estimate of 74 based on FY 2020/21) of requested Statutory Instruments drafted and submitted to MDA's for signature.	90% requested statutory instruments drafted and submitted to MDAs for signature	90% requested statutory instruments drafted and submitted to MDAs for signature
80 percent (estimate of 12 based on FY 2020/21) of requested Legal Notices drafted submitted to MDAs for signature.	80% requested Legal notices drafted and submitted to MDAs for signature	80% requested Legal notices drafted and submitted to MDAs for signature
100 percent (estimate of 70 based) of signed statutory instruments authorised for publication.	100% of signed statutory instruments authorised for publication	100% of signed statutory instruments authorised for publication
100 percent (estimate of 17) of signed Legal Notices authorised for publication.	100% of signed Legal Notices authorised for publication	100% of signed Legal Notices authorised for publication
Quarterly Statutory Instruments Conferences/Meetings held	Quarterly meetings held to facilitate the drafting of Statutory Instruments	Quarterly meetings held to facilitate the drafting of Statutory Instruments
Noter-up for subsidiary legislation in prepared and in place	NA	NA
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Administration of Estates/Property of the Deceased</b>		
<i>Departments</i>		
<b>Department:001 Administrator General</b>		

**VOTE: 007 Ministry of Justice and Constitutional Affairs**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460083 Succession and Estates Management</b>		
<b>PIAP Output: 16050403 Estates of deceased persons, missing persons and persons of unsound mind inspected and registered</b>		
4500 estates of deceased persons,missing persons and persons of unsound mind registered	1125 estates of deceased persons,missing persons and persons of unsound mind registered	1125 estates of deceased persons,missing persons and persons of unsound mind registered
200 scheduled Court for cases against and by the Administrator General attended	50 scheduled Court for cases against and by the Administrator General attended	50 scheduled Court for cases against and by the Administrator General attended
400 family mediations and arbitrations conducted	100 family mediations and arbitrations conducted	100 family mediations and arbitrations conducted
500 estates inspected	125 estates inspected	125 estates inspected
100 estates wound up and renounced	25 estates wound up and renounced	25 estates wound up and renounced
10 Letters of Administration applied for, to be and Granted to the Administrator General by Court	2 Letters of Administration Granted to the Administrator General by Court	2 Letters of Administration Granted to the Administrator General by Court
4500 estates of deceased persons,missing persons and persons of unsound mind registered	NA	NA
<b>PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered</b>		
4500 estates of deceased persons, missing persons and persons of unsound mind registered	1125 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)	1125 Estates of deceased persons, persons of unsound mind and missing persons registered (files opened)
200 scheduled Court cases against and or filed by the Administrator General attended	50 Scheduled cases against and by Admin. General attended	50 Scheduled cases against and by Admin. General attended
500 estates inspected	125 Registered Estates inspected	125 Registered Estates inspected
100 estates wound up and renounced	25 estates wound up and renounced	25 estates wound up and renounced
10 Letters of Administration Granted to the Administrator General by Court	Application made to Court for 2 letters of Administration to granted	Application made to Court for 2 letters of Administration to granted
<b>Budget Output:460084 Public Trustee and Children Affairs</b>		
<b>PIAP Output: 16050404 Family arbitrations and mediations conducted</b>		
20 trust causes registered	5 trust causes registered	5 trust causes registered
10 estates managed under summary jurisdiction	2 estates managed under summary jurisdiction	2 estates managed under summary jurisdiction
30 trust causes inspected and Public Trustee roles strengthened	8 trust causes inspected and Public Trustee roles strengthened	8 trust causes inspected and Public Trustee roles strengthened
4 Research studies on investment of Children's funds undertaken	1Research study on investment of Childrens funds undertaken	1Research study on investment of Childrens funds undertaken
350 estates registered	85 estates registered	85 estates registered
Proportion of the Public Trustee Role of Administrator General Strengthened (75%)	Proportion of the Public Trustee Role of Administrator General Strengthened (20%)	Proportion of the Public Trustee Role of Administrator General Strengthened (20%)

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460084 Public Trustee and Children Affairs		
PIAP Output: 16050404 Family arbitrations and mediations conducted		
1,700 user guides and will writing guides printed and disseminated	425 user guides and will writing guides printed and disseminated	425 user guides and will writing guides printed and disseminated
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made		
Atleast 7 Child friendly rooms put in place at 7 Regional Offices	2 Child friendly rooms put in place at ten Regional Offices	2 Child friendly rooms put in place at ten Regional Offices
Budget Output:460085 Land Matters		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
3000 Certificate of No Objection issued	750 Certificate of No Objection issued	750 Certificate of No Objection issued
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made		
80 land transfers made	20 land transfers made	20 land transfers made
Conduct 100 searches, lodging and removal of caveats	Conduct 25 searches, lodging and removal of caveats	Conduct 25 searches, lodging and removal of caveats
30 Stakeholders engagement and or dialogue conducted	NA	NA
100 estates in succession register fast tracked	25 estates in succession register fast tracked	25 estates in succession register fast tracked
80 land transfers made	NA	NA
PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered		
100 estates inspected	25 estates inspected	25 estates inspected
Develoment Projects		
N/A		
Sub SubProgramme:02 Civil Litigation		
Departments		
Department:001 Public Agencies and Institutions		
Budget Output:460086 Legal Represenation of Public Agencies		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Institutions and public agencies represented in 389 cases in Courts, Tribunals and Commissions	Institutions and public agencies represented in 98 cases in Courts, Tribunals and Commissions	Institutions and public agencies represented in 24 cases in Courts, Tribunals and Commissions
Public Agencies and Institutions represented in 160 Courts of Law, Tribunals and Commissions	Public Agencies and Institutions represented in 40 Courts of Law, Tribunals and Commissions	Public Agencies and Institutions represented in 10 Courts of Law, Tribunals and Commissions
50 Constitutional Petitions, Appeals and Applications defended	20 Constitutional Petitions, Appeals and Applications defended	3 Constitutional Petitions, Appeals and Applications defended
66 human rights cases defended	17 human rights cases defended	4 human rights cases defended

**VOTE: 007 Ministry of Justice and Constitutional Affairs**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Line Ministries - Litigation</b>		
<b>Budget Output:460087 Legal Representation of line Ministries</b>		
<b>PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions</b>		
Staff salaries paid	80,202,312	80,202,312
Represent Line Ministries in 160 Court cases, Tribunals and Commissions	Line Ministries represented in 40 Court cases, Tribunals and Commissions	Line Ministries represented in 40 Court cases, Tribunals and Commissions
Defend Line Ministries in 54 Constitutional Petitions, Appeals and Applications	Line Ministries defended in 10 Constitutional Petitions, Appeals and Applications	Line Ministries defended in 3 Constitutional Petitions, Appeals and Applications
Defend Line Ministries in 66 human rights cases	Line Ministries defended in 15 human rights cases	Line Ministries defended in 15 human rights cases
Attend scheduled Court and effectively represent Line Ministries in 389 cases	Line Ministries effectively represent in 97 scheduled cases	Line Ministries effectively represent in 97 scheduled cases
300 witnesses facilitated to attend scheduled Court proceedings	75 witnesses facilitated to attend scheduled Court proceedings	25 witnesses facilitated to attend scheduled Court proceedings
Handle 200 cases concerning negotiations, mediation, conciliation and Arbitrations	50 cases concerning negotiations, mediation, conciliation and Arbitrations handled	50 cases concerning negotiations, mediation, conciliation and Arbitrations handled
Asset Recovery Committee in place	NA	NA
Three policy documents developed	The policy to guide compensation and ex-gratia, reparation policy and strategy and Government liability mitigation policy and plan developed	The policy to guide compensation and ex-gratia, reparation policy and strategy and Government liability mitigation policy and plan developed
Policy and Law to mitigate Government Liability and guide satisfaction of decrees, awards and payment of compensations	Policy and Law to mitigate Government Liability and guide satisfaction of decrees, awards and payment of compensations developed	Policy and Law to mitigate Government Liability and guide satisfaction of decrees, awards and payment of compensations developed
Four Attorneys trained in specialized field, for example, Arbitrations, Negotiations, Oil and Gas, Construction management	NA	NA
<b>Department:003 Local Government</b>		
<b>Budget Output:460088 Legal Representation of Local Governments</b>		
<b>PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions</b>		
Represent Local Governments in 160 Court cases	NA	NA
50 Constitutional Petitions, Appeals and Applications defended	20 Constitutional Petitions, appeals and applications defended	10 Constitutional Petitions, appeals and applications defended
66 human rights cases defended	20 human rights cases defended	10 human rights cases defended
Handle 389 involving Local Governments in Courts, Tribunals and Commissions	97 cases involving local Government and allied institutions attended	97 cases involving local Government and allied institutions attended

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460088 Legal Represenation of Local Governments		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Represent Local Governments in 160 Court cases.	NA	NA
Development Projects		
N/A		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:001 Line Ministries and Public Agencies		
Budget Output:460089 Legal and Advisory Services for Central Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
1200 Contracts reviewed	300 Contracts reviewed	300 Contracts reviewed
Human rights desk established and operationalized at the Ministry of Justice and Constitutional Affairs. Secondly, all human rights complaints are attended to in a timely manner	NA	NA
Training toolkits on Human Rights designed and disseminated	Training toolkits on human rights designed	Training toolkits on human rights designed
236 legal opinions rendered	59 legal opinions rendered	59 legal opinions rendered
121 MoUs reviewed and opinion on their clearance issued	30 MoUs reviewed and cleared	30 MoUs reviewed and cleared
50 Contracts Committee Meetings attended	10 Contracts Committee Meetings attended	10 Contracts Committee Meetings attended
Department:002 Contracts and Negotiations		
Budget Output:460090 Consultative Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Staff salaries paid on time	Staff salaries paid	Staff salaries paid
1200 Contracts reviewed	300 Contracts reviewed	300 Contracts reviewed
20 International Contracts to which Uganda is a party draft	NA	NA
250 participants from selected MDAs trained on Negotiation skills and arbitration skills to ascertain conformity to rules and regulations for related contracts in negotiations and arbitrations, inhouse training for professional staff	NA	NA
Prerogative of mercy Committee operationalized	NA	NA

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460090 Consultative Services</b>		
<b>PIAP Output: 16080501 Compliance to Rules and Regulations enforced</b>		
236 legal opinions rendered	59 legal opinions rendered	59 legal opinions rendered
121 MoUs reviewed and opinion on their clearance issued	30 MOUs reviewed and cleared	30 MOUs reviewed and cleared
36 meetings attended	9 meetings attended	9 meetings attended
50 Contracts Committee Meetings attended	10 Contracts Committee meetings attended	10 Contracts Committee meetings attended
12 Treaties to which Uganda is a party drafted	NA	NA
20 MoUs to which Uganda is a party drafted	NA	NA
<b>Department:003 Legal Advisory Consultative Services</b>		
<b>Budget Output:460091 Legal and Advisory Services for Local Government</b>		
<b>PIAP Output: 16080501 Compliance to Rules and Regulations enforced</b>		
1200 Contracts reviewed to ascertain legality and enforceability	300 Contracts reviewed	300 Contracts reviewed
50 staff from MoJCA and selected Local Governments trained in Local Governments contracts, agreements and procedures.	NA	NA
236 Legal Opinions rendered	59 legal opinions rendered	59 legal opinions rendered
121 MoUs reviewed and opinion on their clearance rendered	30 reviewed and cleared	30 reviewed and cleared
36 Meetings attended	9 Meetings attended	9 Meetings attended
50 Contracts Committees attended	12 Contracts Committee meetings attended	12 Contracts Committee meetings attended
<i>Development Projects</i>		
<b>N/A</b>		
<b>Sub SubProgramme:05 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:460095 Management of Court Awards and Compensations</b>		
<b>PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled</b>		
Compensations, Court Awards reduced by UGX 11.7Bn	Compensation worth UGX 2.977Bn paid to eligible beneficiaries	Compensation worth UGX 2.977Bn paid to eligible beneficiaries
Statutory Court Awards worth UGX 9.35Bn paid	Statutory Court Awards worth UGX 2.34Bn paid to eligible beneficiaries	Statutory Court Awards worth UGX 2.34Bn paid to eligible beneficiaries

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460095 Management of Court Awards and Compensations</b>		
<b>PIAP Output: 16020105 Outstanding court awards, mandamus orders and compensation arrears settled</b>		
War victim claimants in Acholi, Lango and Teso paid cattle compensation worth UGX 30Bn.	War victim claimants in Acholi, Lango and Teso verified and Sub Regions paid compensation totalling to UGX 7.5Bn	War victim claimants in Acholi, Lango and Teso verified and Sub Regions paid compensation totalling to UGX 7.5Bn
<b>Budget Output:460100 Support to Access to Justice Secretariat</b>		
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
Second Phase of Construction of Soroti Regional Office Undertaken which includes walling and part of roofing	Walling of the Soroti Regional Office Structure	Walling of the Soroti Regional Office Structure
500 Estates recorded in the succession Register verified by 4 adverts in the print media, conducting 500 searches in the land office, Hold 40 stake holders meetings, rebinding 2 volumes x 20 copies of the succession register	125 Estates registered in the Succession Register verified through publishing 1 advert in the print media, 125 searches in the Land Office, 10 stakeholder meetings	125 Estates registered in the Succession Register verified through publishing 1 advert in the print media, 125 searches in the Land Office, 10 stakeholder meetings
Stakeholder engagements/dialogue to enhance knowledge and information on law rights obligation and duties by users of Administrator General: conduct 12 Radio and TV talk shows and printing and distributing IEC materials on the new laws.	4 Radio and TV Talkshows conducted on the new succession law	4 Radio and TV Talkshows conducted on the new succession law
MDAs trained (60 participants) in the implementation of contracts and other agreements so as to reduce litigation arising from poor contract implementation.	60 MDA participants trained in implementation of contracts and other agreements so as to reduce in litigation costs arising from poor implementation	60 MDA participants trained in implementation of contracts and other agreements so as to reduce in litigation costs arising from poor implementation
2 vehicles Procured to support Law Council Regional Disciplinary Committee meetings and Recovery of Assets	0	0
Training toolkits on Human Rights designed	1 training Toolkit on HR developed	1 training Toolkit on HR developed
5000 copies of the National Action Plan Printed	0	0
200 disputes in law Council mediated in 4 sessions Annually under the Alternative Dispute Resolution - ADR	50	50
Ministerial Policy Statement prepared, printed and tabled in Parliament by 15th March, 2023	.	.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460100 Support to Access to Justice Secretariat</b>		
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
Quarterly Report on Monitoring, Evaluation and budget support supervision to Regional Offices prepared.	Quarterly M&E undertaken leading to preparation of Quarterly Reports	Quarterly M&E undertaken leading to preparation of Quarterly Reports
100 Local Government Participants trained in drafting Ordinances and Byelaws	NA	NA
Effective representation of Government (including Local Governments) in 775 backlog cases in Courts of Law, Tribunals and Commissions	Government represented in 200 badcklog cases in court	Government represented in 200 badcklog cases in court
Capacity of MDAs (100 participants) built on policy and legislative processes	Capacity of 100 MDA participants built on Legislative processes	Capacity of 100 MDA participants built on Legislative processes
40 Disciplinary Committee sessions held with 12 being Regional sessions so as to ease access to justice	10 Law Council Disciplinary Committee meetings held with 3 at Regional level	10 Law Council Disciplinary Committee meetings held with 3 at Regional level
The Advocates Act, Pro bono, Services to Indigent Persons Regulations.	NA	NA
Hold 4 Pro bono board meetings	Hold 1 Probono Board meeting	Hold 1 Probono Board meeting
Assorted items required for child friendly rooms in 7 Regional Offices acquired and child friendly rooms furnished	NA	NA
Administrator General System installed in all the 7 Regional Offices and linked to the Electronic Court Case Management and Information System (ECCMIS) to enable issuance of certificate	NA	NA
Enhanced integration of Information Communication and Technology services in the Justice Law and Order Institutions	NA	NA
Leveraging the use of technology in enhancing performance by Setting up LAN and Wide Area Network (WAN) Installation of CCTV Cameras for the Regional Offices for safety, protection of files and documents in their Civil Registries	NA	NA



# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460100 Support to Access to Justice Secretariat</b>		
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
Religious leaders from faith based organisations engaged on registration of marriages and licensing of churches Procure transport equipment including motor vehicles and motorcycles to enhance service delivery, monitoring.	NA	NA
Kyotera justice center completed	NA	NA
150 front desk officers, traffic officers and field force unit officers trained in public relations to improve customer care	NA	NA
10 motorcycles procured for CFPU officers in the districts	NA	NA
150 CID officers trained in Fraud, Cyber, Homicide and Narcotics related crimes investigations	NA	NA
10 dog kennels constructed in the districts	NA	NA
support for medical examination (SGBV and Postmortem) provided	support for medical examination (SGBV and Postmortem) provided	support for medical examination (SGBV and Postmortem) provided
30 complete SOCO kits for the newly formed police divisions of the new cities procured	30 complete SOCO kits	30 complete SOCO kits
Advanced training for 100 Scene of Crime Officers to build capacity in handling emerging crimes conducted	Advanced training for 100 Scene of Crime Officers	Advanced training for 100 Scene of Crime Officers
Local council courts I and II trained on procedures to handle cases	Reference materials for LCC Printed	Reference materials for LCC Printed
Reference materials for Local Council Courts Printed	NA	NA
Guide on the Children's Act disseminated	Guide on the Children's Act	Guide on the Children's Act
Domestic Violence Act translated into Rufumbira, Lusoga, Ateso, Luganda, Kumam	NA	NA
Awareness creation on Succession Act	Awareness creation on Succession Act	Awareness creation on Succession Act
The Constitution translated into Lunyole, Kumam, Samya, Lunyala, Ik, Soo, Ndo, Runyaruguru, Pokot, Kuliak	Awareness created on Constitution	Awareness created on Constitution

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460100 Support to Access to Justice Secretariat</b>		
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
2 justice centers constructed	2 justice centers constructed	2 justice centers constructed
Unit commanders and stakeholders Sensitized on the children diversion guidelines to facilitate effective disposal of children's cases in 5 policing regions of Aswa, Wamala, Savanah, Rwenzori west and East kyoga	Justice for Children Promoted	Justice for Children Promoted
26 child reception centers equipped	NA	NA
All private security organisations inspected to ensure compliance to guidelines and regulations	crime prevention	crime prevention
20 subcounty police station call response centers established	20 subcounty police station call response centers established	20 subcounty police station call response centers established
400 community liaison officers at district and sub county police stations trained	Community policing and Neighbourhood watch programmes strengthened	Community policing and Neighbourhood watch programmes strengthened
Business Processes Automated by transforming personnel filling system to track placements and manpower attrition, Phase two of the Human Resource Management System.	NA	NA
10 police stations remodeled with water borne toilets as a way of elimination of the soil bucket system	10 police stations remodeled with water borne toilets	10 police stations remodeled with water borne toilets
Symposium on violence against children in Uganda held	NA	NA
gender equality and equitable access to justice	NA	NA
Records scanned & Uploaded onto the Administrator General's System to enable linking it to the Electronic Court Case Management and Information System (ECCMIS)and issuance of Certificates		
Mbarara Regional Immigration Office to reduce congestion in Kampala constructed	Multi year construction of Mbarara Regional Immigration Office to reduce congestion in Kampala	Multi year construction of Mbarara Regional Immigration Office to reduce congestion in Kampala
Border control and surveillance Strengthened	Strengthen border control and surveillance	Strengthen border control and surveillance
Capacity JLOS Officers enhanced trough training	Training JLOS officers in various fields	Training JLOS officers in various fields

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460100 Support to Access to Justice Secretariat</b>		
<b>PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened</b>		
Stakeholder engagement by DCIC strengthened to improve national security and immigration service delivery	Strengthen stakeholder engagement by DCIC to improve national security and immigration service delivery	Strengthen stakeholder engagement by DCIC to improve national security and immigration service delivery
Manual files digitized to facilitate electronic document management system	Digitization of manual files to facilitate electronic document management system	Digitization of manual files to facilitate electronic document management system
Management of congestion- Phase 2 construction of Ntungamo Prison	Management of congestion- Phase 2 construction of Ntungamo Prison	Management of congestion- Phase 2 construction of Ntungamo Prison
Butabiika Prisons mental hospital completed	Completion of Butabiika Prisons mental hospital	Completion of Butabiika Prisons mental hospital
Customer care and visibility promoted	Promote customer care and visibility	Promote customer care and visibility
Implement access to justice for refugees	Implement access to justice for refugees	Implement access to justice for refugees
Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts	Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts	Case backlog reduction in Prisons; procurement of vehicles for delivery of inmates to Courts
Case backlog interventions	Case backlog interventions	Case backlog interventions
Human rights promotion and observance	Human rights promotion and observance	Human rights promotion and observance
Attendance of both lower and Higher courts	NA	NA
Regional offices in RSA offices in Kira Municipality and Pallisa constructed	NA	NA
Offices furnished and equipped	NA	NA
War crimes cases prosecuted	NA	NA
Child friendly spaces established at the ODPP regional offices	NA	NA
Prosecution-led-investigations	Prosecution-led-investigations	Prosecution-led-investigations
Prosecution of cases through court sessions at various court levels	Prosecution of cases through court sessions at various court levels	Prosecution of cases through court sessions at various court levels
ICE materials (booklets and brochures) produced and disseminated	ICE materials (booklets and brochures) produced and disseminated	ICE materials (booklets and brochures) produced and disseminated
Civic Education Conducted	Civic Education Conducted	Civic Education Conducted
Operationalization of Mbarara Regional Forensic laboratory	NA	NA
Kira Municipality and Pallisa RSA offices constructed	NA	NA
Kakumiro Justice centre constructed	NA	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Phase 2 construction of the multistoried building at LDC Kampala Campus	NA	NA
Payment of retention for the construction of Fortportal Regional Office	NA	NA
Disposal of cases filed at the Industrial Court	NA	NA
Furnish Bunyangabo and Kyotera police stations.	NA	NA
Equip URSB innovation centre	NA	NA
Equip the 3 Law Development Centre Campuses (Kampala, Mbarara& Lira)	NA	NA
Enhance the capacity to prevent and respond of trafficking in persons	NA	NA
Setting up and Opening subregistries at 5 High Court Circuits	NA	NA
Procure 1000 Legal reference Materials (books) for Lira Campus Library to reduce the ration of books to students from 1:30 to 1:20	NA	NA
Equip 50 field stations with 5 Pcs and 1.5Kva UPS per site	NA	NA
Rolling out e-immigration services to regional offices of Gulu and Arua	NA	NA
Development of system to receive design applications and post grant applications for trademarks and designs	NA	NA
Create awareness on DCIC online services	NA	NA
Conduct a data cleaning exercise for trademarks	NA	NA
DCL system developed	NA	NA
Develoment Projects		
Project:1242 JLOS House Project		
Budget Output:000002 Construction Management		
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated		
Phase 1 Construction of the JLOS House undertaken (Foundation completed and walling started)	construction of the substructure	construction of the substructure

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1242 JLOS House Project		
Budget Output:000002 Construction Management		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Phase 1 of the JLOS House Construction implemented (Sub-structure)	NA	NA
Phase 1 of the Foundation completed	NA	NA
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050104 ICT services enhanced		
ICT Equipment procured for new staff	NA	NA
.	NA	NA
PIAP Output: 16050106 JLOS service delivery deconcentrated		
.	NA	NA
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Justice for Children Promoted Gender equality and equitable access to justice Stakeholders empowerment and access to legal information enhanced	NA	NA
Gender equality and equitable access to justice enhanced Stakeholders empowerment and access to legal information enhanced	NA	NA
PIAP Output: 16050115 Transport equipment procured		
Transport facilitation provided to support activities of Court attendance, support supervision and inspection and monitoring and evaluation	NA	NA
Functional Presence Strengthened (Equipping, furnishing, transport)	NA	NA
Transport facilitation provided to support activities of Court attendance, support supervision and inspection, Asset recovery and monitoring and evaluation	NA	NA

**VOTE: 007 Ministry of Justice and Constitutional Affairs**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050116 Working environment improved		
Newly recruited staff provided with office furniture (10 sets) and the reception (Customer Care & Information desks strengthened) improved and separated from the Security desk	NA	NA
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Inventory of Laws, policies, regulations updated for better information flow.	Inventory of Laws, policies, regulations updated for better information flow.	Inventory of Laws, policies, regulations updated for better information flow.
Human Rights case handled.	Human Rights case handled.	Human Rights case handled.
Family arbitrations and mediations conducted.	Family arbitrations and mediations conducted.	Family arbitrations and mediations conducted.
Storage facilities enhanced (Modification of container (s) into storage rooms/facilities)	Storage facilities enhanced	Storage facilities enhanced
Service delivery enhanced through provision of video conferencing facilities	Service delivery enhanced.	Service delivery enhanced.
Service delivery enhanced by retooling and equipping Regional Offices and Directorates, Redesign the Ministry website	Service delivery enhanced.	Service delivery enhanced.
Improved Service delivery	Improved Service delivery	Improved Service delivery
Improved Service delivery	Improved Service delivery	Improved Service delivery
15 laptops for the secretariat procured	15 laptops for the secretariat procured	15 laptops for the secretariat procured
Furniture including 4 workstations, 6 executive tables and 10 chairs procured for the Secretariat	Furniture including 4 workstations, 6 executive tables and 10 chairs procured for the Secretariat	Furniture including 4 workstations, 6 executive tables and 10 chairs procured for the Secretariat
Heavy duty photocopier procured for the Secretariat	Heavy duty photocopier procured for the Secretariat	Heavy duty photocopier procured for the Secretariat
Office Machinery including 1 binding machines, 4 paper shredders, punching machines and desk organisers procured for the Secretariat	Office Machinery including 1 binding machines, 4 paper shredders, punching machines and desk organisers procured for the Secretariat	Office Machinery including 1 binding machines, 4 paper shredders, punching machines and desk organisers procured for the Secretariat
Access to justice (formerly JLOS) website redesigned and design/development of the Governance and Security Programme website	Access to justice (formerly JLOS) website redesigned and design/development of the Governance and Security Programme website	Access to justice (formerly JLOS) website redesigned and design/development of the Governance and Security Programme website

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs					
Budget Output:460100 Support to Access to Justice Secretariat					
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened					
JLOS Intranet and upgrade of office mail application redesigned		NA		NA	
Motor vehicle for Secretariat to support Monitoring and supervision of projects		NA		NA	
Sub SubProgramme:06 Regulation of the Legal Profession					
Departments					
Department:001 Law Council					
Budget Output:460067 Prosecution Services					
PIAP Output: 16080501 Compliance to Rules and Regulations enforced					
4 Adverts in the Uganda Gazette and Newspapers		1 Advert on Committee Orders		1 Advert on Committee Orders	
2 Officers trained		1 Officer trained		1 Officer trained	
8 Planning and review meetings of the disciplinary Committee held		2 Planning and Review meetings of the Disciplinary Committee held		2 Planning and Review meetings of the Disciplinary Committee held	
Advocates (Amendment) Bill and Regulations drafted		NA		NA	
4 Law Council Press Releases made		1 Law Council Press release		1 Law Council Press release	
14 Law Council Meetings held to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession		3 Law Council meetings held		3 Law Council meetings held	
40 ordinary Disciplinary Committee sittings held		10 disciplinary committee sittings held		10 disciplinary committee sittings held	
200 disciplinary cases against private advocates handled		50 disciplinary cases handled		50 disciplinary cases handled	
Budget Output:460097 Inspectorate Services					
PIAP Output: 16080501 Compliance to Rules and Regulations enforced					
1100 Advocates Chambers inspected		150 Advocates Chambers inspected		150 Advocates Chambers inspected	
1 Newspaper Advert on Approved and Not Approved Law firms and Legal departments		NA		NA	
3000 Certificates of approval of chambers issued		1100 Certificates of approval of chambers issued		1100 Certificates of approval of chambers issued	
1 Monitoring and Evaluation Visit of Advocates Chambers Inspected		NA		NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460097 Inspectorate Services</b>		
<b>PIAP Output: 16080501 Compliance to Rules and Regulations enforced</b>		
1 Staff trained	1 staff trained	1 staff trained
<b>Budget Output:460098 Legal and Paralegal Services</b>		
<b>PIAP Output: 16080501 Compliance to Rules and Regulations enforced</b>		
20 CLET Committee meetings held to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law, review of curricula for the Law pro	5 Continuous Legal Education and Training Committee Meetings held	5 Continuous Legal Education and Training Committee Meetings held
14 Universities/Institutions teaching Law programs inspected	NA	NA
20 Certificates of accreditation issued to institutions	2 Certificates of accreditation issued to teaching institutions	2 Certificates of accreditation issued to teaching institutions
1 Monitoring and Evaluation visit conducted for universities/Institutions teaching Law programs	1 M&E Visit for inspected Universities/Institutions teaching law inspected	1 M&E Visit for inspected Universities/Institutions teaching law inspected
1 Newspaper Advert for accredited institutions/Universities teaching Law programs	NA	NA
70 Legal Aid Service Providers and Law Society Pro Bono Offices inspected	NA	NA
6 Half page newspaper adverts (Bukedde, Rupiny, Etop and Orumuri, New Vision and Daily Monitor) with lists of approved and unapproved Legal Aid Service Providers	NA	NA
1 M&E visit to Legal Aid Service Providers & Law Society Pro Bono Offices conducted	NA	NA
4 Pro bono board meetings held	1 Pro Bono board meeting held	1 Pro Bono board meeting held
Advocates ( Pro bono) Services to Indigent Persons Regulations amended	NA	NA
Advocates Paralegal Regulations in place	NA	NA
70 percent of applicants for eligibility cleared for enrolment	70 percent applicants for eligibility cleared for enrollment	70 percent applicants for eligibility cleared for enrollment
6 Legal Aid Sub-committee meetings held	2 meetings of the Legal Aid Sub committee held	2 meetings of the Legal Aid Sub committee held
<i>Development Projects</i>		
N/A		
<b>SubProgramme:05</b>		



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:05 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
Risks assessment/ risks evaluation carried out. Financial management process reviewed. 7 MOJCA Regional Offices inspected and audited. Payroll / Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.	Risks assessment/ risks evaluation carried out. Financial management process reviewed. 2 MOJCA Regional Offices inspected and audited. Payroll/Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.	Risks assessment/ risks evaluation carried out. Financial management process reviewed. 2 MOJCA Regional Offices inspected and audited. Payroll/Human Resource management Reviewed. Audit and inspection of Fleet in MOJCA carried out.
Audit report on MoJCA risk management processes produced	Audit report on MoJCA risk management processes produced	Audit report on MoJCA risk management processes produced
Audit assurance services provided	Audit assurance services provided	Audit assurance services provided
Office operations enhanced	Office operations enhanced	Office operations enhanced
Audit report on status of implementation of previous audit report	Audit report on status of implementation of previous audit report	Audit report on status of implementation of previous audit report

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
Staff skills and knowledge enhanced	Staff skills and knowledge enhanced through staff training.	Staff skills and knowledge enhanced through staff training.
Audit report on JLO Institutions Construction Projects produced	Audit report on JLOS Construction Projects produced	Audit report on JLOS Construction Projects produced
Verification report on MOJCA Domestic arrears for FY 2021/2022 produced	.	.
Audit report on management of Procurement Processes in MOJCA Produced	Audit report on management of Procurement Processes in MOJCA Produced	Audit report on management of Procurement Processes in MOJCA Produced
Develoment Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142211	Registration fees for Documents and Businesses	0.025	0.016
142216	Inspection Fees	0.110	0.007
Total		0.135	0.023

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	improved access to legal services by the vulnerable including PWDs, children, women, youth and the elderly.
<b>Issue of Concern:</b>	Services provided to all including the vulnerable groups like the Persons with disabilities, women, children, youth, orphans and the elderly.
<b>Planned Interventions:</b>	Open 4500 files for clients seeking services of Administrator General. Draft 20 Bills that conform to the Bill of Rights. Ensure timely payment of pension. Hold 400 family arbitrations and mediations. Apply to court to grant 10 letters of administration.
<b>Budget Allocation (Billion):</b>	0.415
<b>Performance Indicators:</b>	Number of files opened in connection estates of deceased persons, PWD and persons of unsound mind. No. of applications made to Court to grant letters of administration. No. of Bills drafted in conformity with the Bill of Rights.
<b>Actual Expenditure By End Q1</b>	0.112
<b>Performance as of End of Q1</b>	1,322 files were opened in relation to Estates of the deceased persons, 64 mediations were facilitated and 110 Pensioners were paid pension by 28th of every month except for the month of July, 2022.
<b>Reasons for Variations</b>	There were delays experienced in July in relation to payment of pension due to initial FY set ups

## ii) HIV/AIDS

<b>Objective:</b>	creating a conducive work environment for all.
<b>Issue of Concern:</b>	ensuring a conducive HIV/AIDS working environment.
<b>Planned Interventions:</b>	Complete the domestication of the HIV/AIDS Policy, print and distribute to staff.
<b>Budget Allocation (Billion):</b>	0.097
<b>Performance Indicators:</b>	HIV/AIDS Policy domesticated. No. of World HIV/AIDS days commemorated. No. of Quarterly HIV/AIDs meetings held. no. of HIV/AIDS medical camps held.
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Received a package of condoms from Uganda AIDS Commission and distributed to washrooms
<b>Reasons for Variations</b>	The activity scheduled for Q2

## iii) Environment

<b>Objective:</b>	To ensure a healthy and clean environment for effective MOJCA operations.
<b>Issue of Concern:</b>	Implementation of planned interventions in consideration of issues affecting the environment.

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<b>Planned Interventions:</b>	Implement all environment mitigation measures identified during the Environmental Impact assessment of the JLOS House and Soroti Regional Office Construction.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Percentage of environment mitigation measures implemented in relation to the JLOS House Construction. Percentage of environment mitigation measures implemented in relation to the Soroti Regional Construction.
<b>Actual Expenditure By End Q1</b>	0.6
<b>Performance as of End of Q1</b>	More than 90% of environment mitigation measures in the construction of the JLOS house have been implemented and these include sound and dust proofing.
<b>Reasons for Variations</b>	implementation of the environment mitigation measures related to Soroti Regional Office will commence in Q3 when the contract has been awarded

## iv) Covid

<b>Objective:</b>	prevent the contraction and spread of COVID-19 within the Ministry of Justice and Constitutional Affairs.
<b>Issue of Concern:</b>	Adherence to Standard Operating Procedures.
<b>Planned Interventions:</b>	Procure and install equipment and machines that dispense sanitizers at all MoJCA offices. Regularly test staff for Covid-19 Promote virtual meetings and workshops. Implement EDRMS to prevent spread of Covid-19 through paper contact.
<b>Budget Allocation (Billion):</b>	0.259
<b>Performance Indicators:</b>	No. of Regional Offices with installed with Virtual/Teleconferencing equipment. Number of Departments using EDRMS
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	The Ministry has ensured steady supply of sanitiser to all dispensers in the Ministry Headquarters and Regional Offices. Installation of Virtual / Teleconferencing equipment will be undertaken when funds are made available.
<b>Reasons for Variations</b>	