
Vote:007 Ministry of Justice and Constitutional Affairs

V1: Vote Overview

I. Vote Mission Statement

To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.

II. Strategic Objective

1. To develop and provide a progressive constitutional framework to nurture and guide the entrenchment of the rule of law in Uganda
2. To provide Legal Advice for effective Government operation;
3. To provide operational services including legislative drafting; civil litigation; administration of estates; regulation of the legal profession
4. To support the development, enactment, gazette and dissemination of legislation and provides policy and political direction to the Uganda Law Reform Commission
5. To provide services in the administration of estates; torts and contractual breaches by and against government; services to the legal profession.
6. To provide overall regulatory authority for the entire legal profession in Uganda under the Advocates Act Cap 267 as amended by the Advocates (Amendment) Act of 2002.
7. To provide political and policy leadership for its allied institutions and the Justice, Law and Order sector (JLOS)

III. Major Achievements in 2017/18

The performance of the ministry in the first half of the year was as follows:-

Decentralisation of MOJCA services:

The Ministry opened a new regional office in Fort Portal to serve the South Western districts. This brought the number of regional offices to six including Mbarara, Gulu, Arua, Moroto and Mbale. This cost the Ministry UGX.200m. In the coming FY 2018/19, the Ministry will construct its regional office in Fort Portal. The Ministry is determined to ensure that it takes its services to all regions of the country.

Defending Civil Suits:

The Attorney General represented Government in various Courts and Tribunals. The Attorney General handled 300 cases in the Courts of Judicature and 150 cases in Tribunals. 16 cases worth over UGX.5bn were won while 20 cases worth UGX.2bn were lost.

Legislative Drafting:

The First Parliamentary Counsel (FPC) processed 40 Bills of which 3 were approved by cabinet and published, 4 Acts were published, 25 Statutory Instruments, 7 Ordinances and 1 Legal Notice were processed. FPC also attended 3 EAC meetings. In drafting legislation, the Ministry puts into consideration gender and equity issues.

The Bills published are:

1. The Constitutional (Amendment, No. 2) Bill, 2017
2. The Supplementary Appropriation (No. 2) Bill, 2017
3. The National Environment Bill, 2017

The Acts published are:

1. The Appropriation Act, 2017.
2. The Income Tax (Amendment, No.2) Act, 2017.
3. The Uganda Communications (Amendment) Act, 2017.
4. The Common Market for East and Central Africa Treaty Implementation Act, 2017.

Legal Advice Services

The Directorate of Legal Advisory Services received: 1,722 requests for Contracts, Memoranda of Association and International Treaties/Agreements for clearance out of which 1,675 were responded to and 47 are pending due to incomplete information submitted by the MDAs. This represents a performance of 97%.

497 requests for legal opinions and advice were received out of which 455 were responded to and 42 are pending due to; lack of

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additional information required, ongoing Court processes or Alternative Dispute Resolution mechanisms being undertaken by the parties. The performance represents 91%.

DLAS also received 196 invitations of the regional and International meetings. 161 were attended and 35 were not attended due to inadequate budget to attend all the meetings, delay by the entities to deliver the invitations, insufficient information in the invitations, cancellation and postponing of the meetings. This represents 82% attendance.

A Cabinet Memorandum on salary review for the Ministry was submitted to Cabinet for consideration.

The 6th Periodic Report of the Government of the Republic of Uganda to the African Commission on Human and Peoples' Rights was completed and submitted to Ministry of Foreign Affairs.

The Draft National Action Plan on Human Rights is to be submitted to the Cabinet Committee on Human Rights.

Administration of Estates/Public Trustee

The Office of the Administrator General opened 2,501 new files for clients, inspected 47 estates, wound up 23 estates, issued 1,444 certificates of no objection, issued 65 certificates of land transfers, and obtained granting of 6 letters of administration from Court.

The Administrator General conducted 479 family arbitrations and handled 435 mediations regarding estates. This cost UGX.210m out of the budgeted UGX.390m.

The Office of the Administrator General also defended 50 suits against Administrator General and provided legal advisory services on estates, Trusts and succession for 600 files.

Regulation of Legal Profession

The disciplinary committee of the Law Council concluded 60 cases against errant Lawyers in 18 sittings. The Law Council also inspected 49 law firms out of which 48 were approved and 1 was not approved; conducted 26 supervisory inspections and were all approved. Most Law Chambers are inspected in the third quarter.

Management Meetings: The Ministry held different meetings including one Senior Management meeting; one Top Management meeting, six coordination meetings and various directorate/departmental meetings.

Staffing level in the Ministry:

Currently, the staffing level in the Ministry is 281 staff which is 63.8% of the approved structure. The ministry endeavors to ensure gender balance in its staffing .More than 60% (165) of all the staff are females. Out of the 11 staff recruited, 7 were State Attorneys of which 4 are females and 3 are males. In addition, 2 of the 4 directorates are headed by females. At the department level, the Ministry has 7 female heads and 3 male heads.

Training of staff:

The Ministry trained 23 staff in various disciplines. Of these, 14 were legal staff (10 females and 4 males); and 9 were non legal staff (5 female and 4 male).

IV. Medium Term Plans

- a. Fast track all cases
 - i. Processes and Procedures that lead to delay in cases reviewed and re-engineered;
 - ii. Case Administration Strengthened;
 - iii. Capacity and Capability to attend Court enhanced;
 - iv. Prosecution and Execution capacity of Civil Cases Strengthened;
 - v. Clear 944 Backlogged disciplinary cases;
 - vi. Capacity and capability of Disciplinary Committee prosecutors enhanced;
 - vii. Disciplinary Committee strengthened;
 - viii. Inspection of Law chambers enhanced;
 - ix. Committee on the Prerogative of Mercy facilitated.
- b. Enhance Ministry efficiency and effectiveness
 - i. MoJCA's new Organisational Structure fully operationalized;

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- ii. Administrator General Granted Autonomy and the Public Trustee Role fully operationalized;
 - iii. Business processes in all Directorates reformed;
 - iv. Civil Case Management System Strengthened;
 - v. Estates Management Information System Strengthened;
 - vi. Bill Tracking System (BTS) Developed and operationalized;
 - vii. Law Council Registry Strengthened;
 - viii. Integrated Data & Communication Systems Linking Regional Offices to Headquarters Setup;
 - ix. Capacity (Specialised Training) of State Attorneys enhanced.
 - x. Performance Management Systems established.
- c. Deconcentrate Ministry's service delivery
- i. Construct Regional Offices in Fort Portal and Masaka.
 - ii. Operations of the Regional Offices Streamlined and enhanced.
- d. Strengthen Justice for children
- i. Child friendly services in Administrator General's Office established.
 - ii. Capacity building for duty bearers and institutions in child Justice enhanced;
 - iii. Strengthen access to legal aid services;
 - iv. Capacity of the subcommittee on legal aid and pro bono Board of Trustees Strengthened;
 - v. Laws promoting legal aid enacted;
 - vi. LASPs coordinated and regulated;
 - vii. Standards for legal aid provision enhanced;
 - viii. Self-represented litigants support systems improved;
- e. Stakeholder's empowerment and enhanced access to legal information.
- i. User engagement and Collaboration Strengthened;
 - ii. Set up Customer Care and information desks established at all MoJCA Offices;
 - iii. Awareness Creation Programs undertaken;
 - iv. Accessibility to updated legislation both externally and internally enhanced.
- f. Strengthen measures to reduce human rights violations
- i. Strengthen the Human Rights Desk.
 - ii. National Action Plan on Human Rights implemented.
 - iii. Existing legal and policy frameworks enforced.
 - iv. Create Awareness on the violations of Human Rights in MDAs.
- g. Enhance efficiency and effectiveness to fight corruption.
- i. Corruption in MoJCA detected and investigated.
 - ii. JLOS anti-corruption strategy customized and implemented MoJCA.
 - iii. Anti-corruption laws updated.
- f. Reform, enforce and update laws to promote competitiveness and regional integration.
- i. Legislation in new and emerging areas of commercial and land justice fast tracked.
 - ii. MoJCA's Participation in EAC strengthened.
 - iii. Appropriate regional laws harmonised and domesticated.
 - iv. Strengthen MoJCA's participation in international bodies.
 - v. Setup electronic index and register of legislation.
- g. Strengthen business registries
- i. All registries reformed and equipped.
 - ii. Set up E-Library.
 - iii. Access to the legal reference materials strengthened.
 - iv. Ministry intranet set up to enhance collaboration and communication between Directorates.
- h. Strengthen commercial and land dispute resolution institutions and processes
- i. Case management systems enhanced.
 - ii. Operationalize the Contract and MoU tracking System.
 - iii. Decentralisation of Administrator General's Service.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.301	3.717	1.715	4.606	5.066	5.320	5.586	5.865	
Non Wage	44.632	46.338	15.340	44.470	54.253	62.391	74.869	89.843	
Devt.									
GoU	30.171	30.915	17.024	84.382	102.947	123.536	123.536	123.536	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	78.105	80.971	34.079	133.458	162.266	191.246	203.991	219.244	
Total GoU+Ext Fin (MTEF)	78.105	80.971	34.079	133.458	162.266	191.246	203.991	219.244	
Arrears	0.000	40.575	38.115	2.701	0.000	0.000	0.000	0.000	
Total Budget	78.105	121.546	72.194	136.159	162.266	191.246	203.991	219.244	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	78.105	121.546	72.194	136.159	162.266	191.246	203.991	219.244	
Total Vote Budget Excluding Arrears	78.105	80.971	34.079	133.458	162.266	191.246	203.991	219.244	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	57.333	0.000	0.000	57.333	57.876	0.000	0.000	57.876
211 Wages and Salaries	7.649	0.000	0.000	7.649	8.999	0.000	0.000	8.999
212 Social Contributions	1.293	0.000	0.000	1.293	1.297	0.000	0.000	1.297
213 Other Employee Costs	1.051	0.000	0.000	1.051	1.548	0.000	0.000	1.548
221 General Expenses	4.520	0.000	0.000	4.520	4.604	0.000	0.000	4.604
222 Communications	0.337	0.000	0.000	0.337	0.292	0.000	0.000	0.292
223 Utility and Property Expenses	3.664	0.000	0.000	3.664	6.165	0.000	0.000	6.165
224 Supplies and Services	0.090	0.000	0.000	0.090	0.072	0.000	0.000	0.072
225 Professional Services	0.409	0.000	0.000	0.409	4.831	0.000	0.000	4.831
227 Travel and Transport	4.615	0.000	0.000	4.615	5.900	0.000	0.000	5.900
228 Maintenance	0.755	0.000	0.000	0.755	0.921	0.000	0.000	0.921
282 Miscellaneous Other Expenses	32.951	0.000	0.000	32.951	23.246	0.000	0.000	23.246
Output Class : Outputs Funded	21.693	0.000	0.000	21.693	66.664	0.000	0.000	66.664
262 To international organisations	0.031	0.000	0.000	0.031	0.031	0.000	0.000	0.031
263 To other general government units	21.632	0.000	0.000	21.632	66.603	0.000	0.000	66.603

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264 To Resident Non-government units	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.030
Output Class : Capital Purchases	1.945	0.000	0.000	1.945	8.918	0.000	0.000	8.918
312 FIXED ASSETS	1.945	0.000	0.000	1.945	8.918	0.000	0.000	8.918
Output Class : Arrears	40.575	0.000	0.000	40.575	2.701	0.000	0.000	2.701
321 DOMESTIC	40.575	0.000	0.000	40.575	2.701	0.000	0.000	2.701
Grand Total :	121.546	0.000	0.000	121.546	136.159	0.000	0.000	136.159
Total excluding Arrears	80.971	0.000	0.000	80.971	133.458	0.000	0.000	133.458

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Legislation and Legal services	5.733	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Civil Litigation	0.388	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Line Ministries	0.853	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Institutions	0.816	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Local Gov't Institutions (Litigation)	0.955	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 First Parliamentary Counsel	0.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Principal Legislation	0.363	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Subsidiary Legislation	0.346	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Local Government (First Parliamentary Counsel)	0.364	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Legal Advisory Services	0.325	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Central Government	0.314	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Local Government (Legal Advisory Services)	0.307	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Contracts and Negotiations	0.475	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Administration of Estates/Property of the Deceased	1.705	1.562	0.762	1.581	1.581	1.581	1.581	1.581
16 Administrator General	1.705	1.562	0.762	1.581	1.581	1.581	1.581	1.581
04 Regulation of the Legal Profession	1.139	0.809	0.409	0.698	0.698	0.698	0.698	0.698
15 Law Council	1.139	0.809	0.409	0.698	0.698	0.698	0.698	0.698
05 Access to Justice and Accountability	29.014	30.357	17.020	82.882	101.590	122.179	122.179	122.179
0890 Support to Justice Law and Order Sector	29.014	30.357	17.020	82.882	101.590	122.179	122.179	122.179
06 Court Awards (Statutory)	10.166	49.350	39.986	9.350	9.350	9.350	9.350	9.350
18 Statutory Court Awards	10.166	49.350	39.986	9.350	9.350	9.350	9.350	9.350
07 Legislative Drafting	0.306	1.246	0.584	0.885	0.885	0.885	0.885	0.885

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06 First Parliamentary Counsel	0.058	0.233	0.113	0.145	0.145	0.145	0.145	0.145
07 Principal Legislation	0.081	0.292	0.129	0.202	0.202	0.202	0.202	0.202
08 Subsidiary Legislation	0.084	0.320	0.144	0.229	0.229	0.229	0.229	0.229
09 Local Government (First Parliamentary Counsel)	0.083	0.401	0.198	0.309	0.309	0.309	0.309	0.309
08 Civil Litigation	0.952	2.384	1.228	1.914	1.914	1.914	1.914	1.914
02 Civil Litigation	0.103	0.471	0.283	0.311	0.311	0.311	0.311	0.311
03 Line Ministries	0.290	0.568	0.257	0.461	0.461	0.461	0.461	0.461
04 Institutions	0.272	0.615	0.326	0.507	0.507	0.507	0.507	0.507
05 Local Gov't Institutions (Litigation)	0.287	0.730	0.361	0.635	0.635	0.635	0.635	0.635
09 Legal Advisory Services	0.419	1.475	0.759	1.219	1.219	1.219	1.219	1.219
10 Legal Advisory Services	0.104	0.264	0.142	0.178	0.178	0.178	0.178	0.178
11 Central Government	0.089	0.343	0.167	0.271	0.271	0.271	0.271	0.271
12 Local Government (Legal Advisory Services)	0.096	0.337	0.193	0.264	0.264	0.264	0.264	0.264
13 Contracts and Negotiations	0.129	0.532	0.256	0.505	0.505	0.505	0.505	0.505
49 General Administration, Policy and Planning	28.670	34.364	11.446	37.630	45.029	53.421	66.165	81.418
01 Headquarters	26.457	32.993	11.001	33.449	42.891	51.283	64.027	79.280
1228 Support to Ministry of Justice and Constitutional Affairs	1.156	0.357	0.004	1.000	1.000	1.000	1.000	1.000
1242 Construction of the JLOS House	0.001	0.201	0.000	0.500	0.357	0.357	0.357	0.357
17 Policy Planning Unit	0.483	0.268	0.129	0.253	0.253	0.253	0.253	0.253
19 Internal Audit Department	0.233	0.237	0.109	0.225	0.225	0.225	0.225	0.225
20 Office of the Attorney General	0.340	0.308	0.203	2.203	0.303	0.303	0.303	0.303
Total for the Vote	78.105	121.546	72.194	136.159	162.266	191.246	203.991	219.244
Total Excluding Arrears	78.105	80.971	34.079	133.458	162.266	191.246	203.991	219.244

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	03 Administration of Estates/Property of the Deceased		
Programme Objective :	To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee		
Responsible Officer:	Administrator General/Public Trustee		
Programme Outcome:	Effective administration of Estates of deceased		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
• Proportion of disputes reported and resolved	80%	85%	90%
SubProgramme: 16 Administrator General			
Output: 01 Estates Registration and Inspection			
Number of new files opened	4500	4600	4700
Number of Estates inspected	500	550	600
Percentage of scheduled Court Attendance for cases against Administrator General	80%	85%	90%
Output: 02 Letters of Administration and Land Transfers			
Number of Applications filed before Court of laws to grant letters of Administration	15	20	25
Number of of certificates of land transfers issued	150	150	150
Output: 03 Estates administration			
Number of applications filed before Courts of law for winding up estates	60	65	70
Number of Certificates of No Objection Issued	2200	2300	2400
Output: 04 Family arbitrations and mediations			
Number of family disputes resolved through mediation and arbitrations	1000	1100	1200
Programme :	04 Regulation of the Legal Profession		
Programme Objective :	To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates’ chambers and issue them with Certificate of Approval, supervise and control legal aid services.		
Responsible Officer:	Secretary Law Council		
Programme Outcome:	Legal Profession effectively Regulated		
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• % of disciplinary cases handled	65%	70%	75%
• Proportion of law firms complying with set standards	80%	85%	90%
SubProgramme: 15 Law Council			
Output: 01 Conclusion of disciplinary cases			
% of disciplinary cases of private advocates disposed off	70%	80%	85%
Number of Disciplinary Committee meetings held	50	55	60
Output: 02 Inspection and Supervision			
Number of Advocates chambers inspected	1100	1200	1300
Number of Supervisory Visits for Legal Aid Service providers conducted	20	25	30
Number of University Law programs inspected	12	13	14
Programme :	05 Access to Justice and Accountability		
Programme Objective :	To enhance (i) The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) Enhance access to JLOS services for all particularly the poor and marginalized groups. Iii) Promotion of the respect and observance of human rights and institutional accountability for service delivery.		
Responsible Officer:	Senior Technical Advisor		
Programme Outcome:	Improved Administration of Justice		
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Disposal rate of cases	95.8%	96.5%	98%
SubProgramme: 0890 Support to Justice Law and Order Sector			
Output: 06 Program Management			
Percentage of districts with frontline JLOS services	60%	70%	80%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	46%	30%	30%
Output: 55 Judiciary - JLOS			
Percentage of backlog cases in the system	24%	16%	9%
Output: 56 Uganda Police Force-JLOS			
crime rate for 100,000	298	287	287
Output: 57 Uganda Prisons Service-JLOS			
Proportion of remand prisoners	50	45	40
Output: 60 Other JLOS Funded Services			
Ease of doing business index (DTF)	Reduced processes	Reduced processes	Reduced processes
Programme :	06 Court Awards (Statutory)		
Programme Objective :	To pay all the judgments of courts and other tribunals passed against the Government, its Departments and Agencies		
Responsible Officer:	Under Secretary		
Programme Outcome:	Payment of Court Awards and compensations		
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
N / A			
N/A			
Programme :	07 Legislative Drafting		
Programme Objective :	To draft and ensure the publishing of Acts, Bills, preparation of amendments to Bills, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.		
Responsible Officer:	Director First Parliamentary Counsel		
Programme Outcome:	Improved Legal Framework		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of requests for Legislation handled	65%	70%	75%
SubProgramme: 06 First Parliamentary Counsel			
<i>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>			
Number of Acts Published	10	12	15
Number of requested Bills processed	40	45	50
Number of Statutory instruments processed	60	70	80
SubProgramme: 07 Principal Legislation			
<i>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>			
Number of Acts Published	10	12	15
Number of requested Bills processed	40	45	50
Number of Statutory instruments processed	60	70	80
SubProgramme: 08 Subsidiary Legislation			
<i>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>			
Number of Acts Published	10	12	15
Number of requested Bills processed	40	45	50
Number of Statutory instruments processed	60	70	80
SubProgramme: 09 Local Government (First Parliamentary Counsel)			
<i>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>			
Number of Acts Published	10	12	15
Number of requested Bills processed	40	45	50
Number of Statutory instruments processed	60	70	80

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Programme :	08 Civil Litigation		
Programme Objective :	To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied		
Responsible Officer:	Director Civil Litigation		
Programme Outcome:	Effective representation of Government in Court		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of scheduled Court Attendance for civil proceedings	60%	65%	70%
SubProgramme: 02 Civil Litigation			
<i>Output: 03 Civil Suits defended in Court</i>			
Percentage appearance in EACJ and other regional	55%	60%	65%
Number of negotiations handled	200	300	400
Percentage of scheduled arbitration proceedings attended	60%	65%	70%
Programme :	09 Legal Advisory Services		
Programme Objective :	-To provide legal advisory and consultative services to the Government, to Ministries and Public bodies. -To handle legal assignments for the Attorney General and the Solicitor General. -To provide legal support to Government organs and Commissions		
Responsible Officer:	Director Legal Advisory Services		
Programme Outcome:	Improved Legal Advisory Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	90%	92%	94%
SubProgramme: 10 Legal Advisory Services			
<i>Output: 02 Contracts, Legal Advice/opinion</i>			
Percentage of EAC meetings attended	30%	32%	35%
Average time taken to review a contract	90%	90%	90%
Percentage of Legal Advice responded to	90%	90%	90%
Programme :	49 General Administration, Policy and Planning		
Programme Objective :	Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.		

Vote:007 Ministry of Justice and Constitutional Affairs

Responsible Officer:	Under Secretary		
Programme Outcome:	Efficient and effective Ministry of Justice and Constitutional Affairs		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome:	Policy guidance and strategic direction		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of the Ministry Strategic Plan implemented	30%	60%	95%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 007 Ministry of Justice and Constitutional Affairs			
<i>Program : 12 05 Access to Justice and Accountability</i>			
Development Project : 0890 Support to Justice Law and Order Sector			
Output: 12 05 72 Government Buildings and Administrative Infrastructure			
-Construction of JLOS House	Procurement process ongoing	-Construction of MoJCA Fort portal Regional Office; -Support to the JLOS house project preparation; - Payment of contractual obligations for ongoing construction of Justice Centers	
Total Output Cost(Us\$ Thousand)	520,546	0	3,414,733
Gou Dev't:	520,546	0	3,414,733
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
-procure motor vehicles for court attendance	Procurement process ongoing	-Procure transport equipment to facilitate adjudication of cases and court attendance; - Support Supervision and M&E	

Vote:007 Ministry of Justice and Constitutional Affairs

Total Output Cost(Ushs Thousand)	504,000	0	2,512,000
Gou Dev't:	504,000	0	2,512,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 05 76 Purchase of Office and ICT Equipment, including Software			
-Procure ICT equipment	Procurement process ongoing		-Procure for the establishment of a sector wide integrated information management system, Setup MoJCA intranet - Automate Case Management System and Estates Admin System at regional offices - Procure ICT equipment for regional offices
Total Output Cost(Ushs Thousand)	162,000	0	821,000
Gou Dev't:	162,000	0	821,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 05 78 Purchase of Office and Residential Furniture and Fittings			
-Retooling of offices	Procurement process ongoing		-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing - Procure furniture for MOJCA and Regional Offices
Total Output Cost(Ushs Thousand)	200,000	0	670,000
Gou Dev't:	200,000	0	670,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 12 49 General Administration, Policy and Planning			
Development Project : 1228 Support to Ministry of Justice and Constitutional Affairs			
Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
-Procurement of motor vehicles for Court attendance	-1 motor vehicle was procured. -Initiated the procurement process of another motor vehicle		Procurement of motor vehicles to replenish fleet for Headquarters and Regional Offices Court attendance, Estates Inspection, Inspection of chambers, Universities and Legal Aid Service Providers Procurement of motor vehicles for Court attendance
Total Output Cost(Ushs Thousand)	58,000	0	600,000
Gou Dev't:	58,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1242 Construction of the JLOS House			
Output: 12 49 72 Government Buildings and Administrative Infrastructure			
-Construction of the JLOS House	None		Support to the JLOS house project preparation
Total Output Cost(Ushs Thousand)	201,000	0	500,000
Gou Dev't:	201,000	0	500,000

Vote:007 Ministry of Justice and Constitutional Affairs

Ext Fin:	0	0	0
A.L.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

a. Limited funding to facilitate court attendance, administration of estates and regional integration: the ministry has resources to defend only 30% of the cases and meet only 30% of its operation needs under the Administration of estates. The current provision of UGX.44.452bn leaves a deficit of UGX. 2.4bn for rent and UGX.8.5bn for representation of GoU in courts, administration of estates, participation in regional integration.

b. Delayed operationalisation of the new structure: The ministry was restructured increasing staffing from 300 to 442. The filling and operationalization of the new structure will help boost court attendance and delivery of the legal services which are the mandate of the Ministry. Implementing the new structure requires additional UGX.2.0bn on the wage bill.

c. High Staff Turnover: The Ministry is faced with the challenge of retaining State Attorneys due to the low remuneration compared to the private sector. As a result, the turnover of the staff has remained high leading to loss of skilled staff.

d. Outstanding Gratuity expenses: Eighteen (18) staff retired and they have never got their gratuity. Of these 11 are male and 07 are female. The processing of their benefits was delayed by Ministry of Public Service. In next Financial year 2018-2019, Four (04) staff are to retire. Of these two (02) are female and two (02) are male. The gratuity for the pensioners is not provided for in the MTEF. There is a deficit of 1.062bn on this item.

e. Outstanding Court Awards Arrears: The outstanding Court Awards arrears is now over UGX. 676.8Bn. The budget provision for the FY 2018/19 is only UGX. 9.35Bn leaving a deficit of UGX. 667.45bn. Note that interest on these arrears means if not cleared, the arrears continue to grow.

f. Ongoing arbitration cases: The Ministry is handling arbitration cases filed against the Government of Uganda (Heritage oil: PCA cases numbers 2011-12, 2011-13 Heritage oil and Gas limited vs Government of Uganda; International Criminal Court of Justice: DRCvs Uganda. These cases have no budget provision in the MTEF ceiling. The Ministry proposes 4.5bn to enable officers handle these cases.

Plans to improve Vote Performance

- Automation of case management and other business processes in the ministry targeting civil litigation, administration of estates, Law Council disciplinary committee and tracking of contracts;
- Stakeholder sensitisation and public outreach on the danger of breach of contracts and violations of human rights
- Training of staff in new and emerging areas of law;
- Establishment of customer care desks at headquarters and regional offices;
- Linking regional offices to the headquarters;

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness and prevention of HIV/AIDS
Issue of Concern :	There's need to continue awareness and provide protection against HIV
Planned Interventions :	The ministry has procured and installed condom dispensers in all toilets in the headquarters. Condoms are also regularly provided in the toilets for Staff. Provision of peer education and support.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Regularly provide Condoms to Staff. Provision of peer education and support.

Vote:007 Ministry of Justice and Constitutional Affairs

Issue Type:
Gender

Objective :	Enhance service delivery to vulnerable groups especially women, children and disabled persons
Issue of Concern :	There is need to improve access to Services of Administrator General to vulnerable groups
Planned Interventions :	Prioritise service delivery for vulnerable groups
Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of women and orphans accessing accessing services

Issue Type:
Environment

Objective :	Promote environment protection
Issue of Concern :	Create a conducive working environment
Planned Interventions :	Put up no smoking signs in all ministry offices. Undertake Environmental Impact Assessment for all major JLOS constructions
Budget Allocation (Billion) :	0.000
Performance Indicators:	All offices have no smoking signs

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Librarian	U6 L	1	0	1	1	427,675	5,132,100
Assistant Secretary	U4 L	1	0	1	1	812,668	9,752,016
Commissioner	U1SE	1	0	1	1	2,589,600	31,075,200
Director	U1SE	1	0	1	1	4,064,736	48,776,832
Driver	U8 Up	1	0	1	0	0	0
Human Resource Officer	U4 L	1	0	1	1	812,668	9,752,016
Library Assistant	U7 Up	7	2	5	5	1,984,950	23,819,400
Office Attendant	U8 Up	1	0	1	0	0	0
Office Supervisor	U6 Up	1	0	1	1	454,830	5,457,960
Office Typist	U7 L	13	6	7	7	2,145,689	25,748,268
Personal Assistant/SAS	U3 LOWER	1	0	1	0	0	0
Personal Secretary	U4 L	8	3	5	4	3,250,672	39,008,064
Pool Stenographer	U7 L	9	3	6	3	919,581	11,034,972
Principal Accountant	U2 UP	1	0	1	1	1,596,661	19,159,932
Principal Personal Secretary	U2L	1	0	1	0	0	0
Principal State Attorney	U2	1	0	1	0	0	0
Senior Personal Secretary	U3 LOWER	4	3	1	1	1,035,616	12,427,392
Senior Principal State Attorney	U1SE	1	0	1	1	2,207,920	26,495,040
Senior State Attorney	U3	2	1	1	1	1,435,200	17,222,400
Steno Secretary	U6 Up	5	3	2	2	909,660	10,915,920
Telephone Operator	U7 Up	1	0	1	1	396,990	4,763,880

Vote:007 Ministry of Justice and Constitutional Affairs

Total	237	93	144	108	127,854,565	1,534,254,780
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