

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	108.767	99.918	77.129	57.551	71.0 %	53.0 %	74.6 %
	Non-Wage	209.830	219.494	165.620	153.078	79.0 %	73.0 %	92.4 %
Dev.	GoU	63.010	64.662	52.235	27.167	82.9 %	43.1 %	52.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		381.607	384.074	294.984	237.796	77.3 %	62.3 %	80.6 %
Total GoU+Ext Fin (MTEF)		381.607	384.074	294.984	237.796	77.3 %	62.3 %	80.6 %
Arrears		0.345	0.345	0.345	0.341	100.0 %	98.9 %	98.8 %
Total Budget		381.952	384.419	295.329	238.137	77.3 %	62.3 %	80.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		381.952	384.419	295.329	238.137	77.3 %	62.3 %	80.6 %
Total Vote Budget Excluding Arrears		381.607	384.074	294.984	237.796	77.3 %	62.3 %	80.6 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	295.330	238.137	77.3 %	62.3 %	80.6%
Sub SubProgramme:01 Case Management	185.108	183.243	137.506	122.153	74.3 %	66.0 %	88.8%
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	153.218	111.708	80.2 %	58.4 %	72.9%
Sub SubProgramme:03 Capacity Building	5.696	5.650	4.606	4.276	80.9 %	75.1 %	92.8%
Total for the Vote	381.952	384.419	295.330	238.137	77.3 %	62.3 %	80.6 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Case Management

Sub Programme: 02 Civil and Criminal Justice

Bn Shs	Department : 001 Supreme Court
Reason: Pending submission of the required documents to process payment	

Items

0.041	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		

Bn Shs	Department : 003 High Court
Reason: Pending completion of the procurement	

Items

0.128	UShs	221001 Advertising and Public Relations
Reason: Pending completion of the procurement		

Bn Shs	Department : 004 Magistrates Courts
Reason: a) Pending completion of the procurement process	
b) Earmarked for activities deferred to next quarter	

Items

0.150	UShs	228004 Maintenance-Other Fixed Assets
Reason: Pending completion of the procurement process		

0.033	UShs	221005 Official Ceremonies and State Functions
Reason: Earmarked for activities deferred to next quarter		

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 002 Chambers of the Deputy Chief Justice
Reason: a) Pending submission of the required documents to process payment	
b) There were less events and activities that required donation	

Items

0.031	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		

0.015	UShs	282101 Donations
Reason: There were less events and activities that required donation		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination****Bn Shs** Department : 003 Chambers of the Principal Judge

Reason: Pending submission of the required documents to process payment

Items**0.019** **UShs** 228002 Maintenance-Transport Equipment

Reason: Pending submission of the required documents to process payment

Bn Shs Department : 004 Office of the Secretary to the Judiciary

Reason: a) Pending submission of the required documents to process payment

b) Pending completion of the procurement process

Items**0.006** **UShs** 228002 Maintenance-Transport Equipment

Reason: Pending submission of the required documents to process payment

0.001 **UShs** 222001 Information and Communication Technology Services.

Reason: Pending completion of the procurement process

Bn Shs Department : 005 Chambers of the Chief Registrar

Reason: a) Pending submission of the required documents to process payment

b) Awaiting approval for the report on the documentation about the Judiciary in order to process payment

Items**0.026** **UShs** 228002 Maintenance-Transport Equipment

Reason: Pending submission of the required documents to process payment

0.015 **UShs** 225101 Consultancy Services

Reason:

Bn Shs Department : 006 Inspectorate of Courts

Reason: a) Pending submission of the required documents to process payment

b) Pending completion of the procurement process

Items**0.006** **UShs** 228002 Maintenance-Transport Equipment

Reason: Pending submission of the required documents to process payment

0.001 **UShs** 221007 Books, Periodicals & Newspapers

Reason: Pending completion of the procurement process

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination**

Bn Shs	Department : 007 Registry at the High Court
--------	---

Reason: Pending submission of the required documents to process payment

Items

0.003	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Pending submission of the required documents to process payment

0.331	Bn Shs	Department : 010 Registry for Public Relations and Communication
-------	--------	--

Reason: a) Pending submission of the required documents to process payment
b) Pending completion of the procurement process*Items*

0.329	UShs	221001 Advertising and Public Relations
-------	------	---

Reason: Pending completion of the procurement process

0.002	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Pending submission of the required documents to process payment

1.045	Bn Shs	Department : 011 Finance and Administration
-------	--------	---

Reason: a) Pending completion of the procurement process

b) Planned for utilization by the newly constructed Courts

Items

0.373	UShs	223006 Water
-------	------	--------------

Reason: Planned for utilisation by the newly constructed Courts

0.173	UShs	224004 Beddings, Clothing, Footwear and related Services
-------	------	--

Reason: Pending completion of the procurement process

0.047	UShs	222001 Information and Communication Technology Services.
-------	------	---

Reason: Pending completion of the procurement process

7.215	Bn Shs	Department : 012 Human Resource Management Department
-------	--------	---

Reason: a) Reason: Awaiting the submission of required documents by the pensioners

b) Pending completion of the procurement process

Items

4.643	UShs	273105 Gratuity
-------	------	-----------------

Reason: Awaiting the submission of required documents by the pensioners

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

7.215 Bn Shs Department : 012 Human Resource Management Department

Reason: a) Reason: Awaiting the submission of required documents by the pensioners

b) Pending completion of the procurement process

Items

0.290 UShs 273107 Ex-Gratia for other Retired and Serving Public Servants

Reason: Awaiting the submission of required documents by the pensioners

0.027 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Pending completion of the procurement process

0.006 UShs 228002 Maintenance-Transport Equipment

Reason: Pending completion of the procurement process

Bn Shs Department : 016 Engineering and Technical Services

Reason: a) Deferred to next quarter so that supervision is done when the works have reached a substantial level of completion

b) Pending completion of the procurement process

Items

0.080 UShs 225204 Monitoring and Supervision of capital work

Reason: Deferred to next quarter so that supervision is done when the works have reached a substantial level of completion

0.016 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Pending completion of the procurement process

Bn Shs Department : 019 Registry of Magistrates Affairs and Data Management

Reason: Pending submission of the required documents to process payment

Items

0.011 UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of the required documents to process payment

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

22.382	Bn Shs	Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings
Reason: a) Pending submission of certificate of completion		
b) Awaiting approval of documents by the District Land Boards		

Items

20.250	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Pending submission of certificate of completion		
1.804	UShs	313121 Non-Residential Buildings - Improvement
Reason: Pending submission of certificate of completion		
0.328	UShs	342111 Land - Acquisition
Reason: Awaiting approval of documents by the District Land Boards		
2.687	Bn Shs	Project : 1644 Retooling of the Judiciary
Reason: Pending completion of the procurement		

Items

0.606	UShs	312235 Furniture and Fittings - Acquisition
Reason: Pending completion of the procurement process		
0.281	UShs	312232 Electrical machinery - Acquisition
Reason: Pending completion of the procurement		
0.250	UShs	312221 Light ICT hardware - Acquisition
Reason: Pending completion of the procurement		
0.181	UShs	312231 Office Equipment - Acquisition
Reason: Pending completion of the procurement		

Sub SubProgramme:03 Capacity Building

Sub Programme: 03 Legal Education, Training and Research

	Bn Shs	Department : 001 Judicial Training Institute (JTI)
Reason: Pending completion of the procurement		
0		

Items

0.026	UShs	227004 Fuel, Lubricants and Oils
Reason: Pending completion of the procurement		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:03 Capacity Building		
Sub Programme: 03 Legal Education, Training and Research		
	Bn Shs	Department : 001 Judicial Training Institute (JTI)
	Reason: Pending completion of the procurement	
	0	

Items		
0.001	UShs	228004 Maintenance-Other Fixed Assets
	Reason: Pending completion of the procurement	

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Judiciary General Administration -01 Institutional Coordination		
1.135	Bn Shs	Department : 011 Finance and Administration
	Reason: 0	

Items		
1.135	UShs	227002 Travel abroad
	Reason: The over expenditure was due to the virement to facilitate members of Top management to attend critical activities for the Judiciary	

0.020	Bn Shs	Department : 012 Human Resource Management Department
	Reason: 0	

Items		
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010301 Rules and procedures reviewed			
Programme Intervention: 190103 Reform rules and procedures			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
New Court fees in place	Status	Yes	No
New Pecuniary Jurisdiction of Magistrates in place	Status	Yes	No
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of field visits conducted	Number	4	4
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Annual National forums held	Number	1	1
PIAP Output: 19020601 Bailliffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of ballifs managed	Number	100	780
Department:002 Chambers of the Deputy Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010301 Rules and procedures reviewed			
Programme Intervention: 190103 Reform rules and procedures			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Rules, Procedures, Guidelines and Regulations developed	Number	78%	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:002 Chambers of the Deputy Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Advocates enrolled and licensed	Number	300	1155
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Annual National forums held	Number	1	1
PIAP Output: 19020601 Bailiffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of ballifs managed	Number	270	780
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Develop a Judiciary Human Resources Manual	Status	67%	0
Department:003 Chambers of the Principal Judge			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010301 Rules and procedures reviewed			
Programme Intervention: 190103 Reform rules and procedures			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Court Registry Operations Manual	Status	56%	No
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Advocates enrolled and licensed	Number	700	1155

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:003 Chambers of the Principal Judge			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Annual National forums held	Number	1	1
PIAP Output: 19020601 Bailiffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of ballifs managed	Number	450	780
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Develop a Judiciary Human Resources Manual	Status	67%	No
Department:004 Office of the Secretary to the Judiciary			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of field visits conducted	Number	4	3
Department:005 Chambers of the Chief Registrar			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010301 Rules and procedures reviewed			
Programme Intervention: 190103 Reform rules and procedures			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Rules, Procedures, Guidelines and Regulations developed	Number	82%	0
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of field visits conducted	Number	40	30

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:005 Chambers of the Chief Registrar			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Annual National forums held	Number	4	1
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Develop Judiciary Deployment and Transfer Policy	Status	74%	No
Department:006 Inspectorate of Courts			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of complaints handled within 14 days	Percentage	100%	100%
PIAP Output: 19040202 Ethical standards harmonized			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Compendium of Service Delivery Standards in place	Status	Yes	No
PIAP Output: 19040203 Integrity Committees established and facilitated			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of field inspections conducted	Number	120	110
Department:007 Registry at the High Court			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of field visits conducted	Number	12	3

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:007 Registry at the High Court			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Regional Chain linked Committee (RCC) meetings held	Number	60	1
Department:009 Registry of Planning, Research and Development			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Monitoring and Evaluation visits	Number	12	9
Budget Output: 610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Research Reports produced	Number	4	3
Percentage of Court users satisfied with Judiciary Services	Percentage	52%	68%
Department:010 Registry for Public Relations and Communication			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 19020302 Community outreaches conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of platforms updated and maintained	Number	2	3
Department:011 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of field visits conducted	Number	4	3

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:011 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of field visits conducted	Number	12	9
Number of Financial statements prepared and submitted	Number	4	3
Updated Judiciary Asset Register in place	Status	Yes	Yes
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Periodic procurement and disposal reports	Number	4	3
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of field visits conducted	Number	12	9
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of rented premises managed	Percentage	100%	100%
Percentage of Court premises and designated residences with security personnel	Percentage	100%	100%
Percentage of Court premises provided with cleaning services	Percentage	90%	90%
Percentage of Judiciary fleet, motorcycles and boats maintained	Percentage	100%	100%

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:011 Finance and Administration			
Budget Output: 000035 Library Services			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Courts with adequately stocked libraries	Number	23	8
Number of Legal reference materials procured	Number	140	162
Department:012 Human Resource Management Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19020201 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Anti-sexual Harassment Policy awareness campaigns	Number	4	3
Percentage of the Sexual Harassment complaints handled	Percentage	100%	100%
Percentage of Judiciary staff insured	Percentage	100%	100%
Budget Output: 000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of files handled	Number	100%	1833
Number of Registry Audit reports	Number	4	3
Department:013 Information and Communication Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of High Court Divisions and Registries with Video Conferencing System	Number	1	0
Number of Interconnected Court Registries	Number	6	2
Number of Court Stations using ECCMIS	Number	18	7

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:013 Information and Communication Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of courts with sets of digital court recording and transcription system	Number	6	6
Electronic Document Management Systems (EDMS) in place	Status	Yes	Yes
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of computers and other equipment procured	Number	652	289
Number of Court Stations connected to the Internet	Number	80%	12
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	500	462
Department:015 Policy and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Monitoring and Evaluation visits	Number	4	3
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Budget Framework paper in place	Status	Yes	Yes
Budget Output: 610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of gender responsive statistical training conducted	Number	1	1
Number of Monitoring and Evaluation visits	Number	4	3
The Judiciary Statistics Strategy in place	Status	Yes	No

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:016 Engineering and Technical Services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19020401 Justice service delivery points rehabilitated			
Programme Intervention: 190204 Rehabilitate Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Chief Magistrate Courts renovated	Number	4	0
Number of Courts with standard Court Signage	Number	20	6
Number of High Court Circuits and Divisions renovated	Number	2	0
Number of Magistrate Grade One Courts renovated	Number	4	0
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output: 610017 Case Data Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of field visits conducted	Number	4	3
Budget Output: 610018 Coordination of Magistrates Courts			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of District Chain linked Committee meetings held	Number	884	7
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Completion of Mukono High Court building	Percentage	45%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	92%
Judiciary Infrastructure master plan in place	Status	yes	No
Number of Chief Magistrates Court completed	Number	3	0
Number of High Court Circuits constructed.	Number	3	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Magistrates Grade I Courts completed	Number	2	0
Number of New Magistrate Grade One Courts constructed	Number	3	0
PIAP Output: 19020103 Land acquired			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of land titles acquired	Number	46	28
PIAP Output: 19020201 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Courts rehabilitated to accommodate toilets for people with Special Needs	Number	3	0
Number of courts rehabilitated to accommodate ramps	Number	3	0
Project:1644 Retooling of the Judiciary			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of metal detectors procured	Number	50	0
PIAP Output: 19020401 Justice service delivery points rehabilitated			
Programme Intervention: 190204 Rehabilitate Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of High Court Circuits and Divisions renovated	Number	1	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Project:1644 Retooling of the Judiciary			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of CCTV systems procured	Number	0	0
Sets of ICT equipment procured	Text	4	0
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Boats procured	Number	1	0
Number of Motorcycles procured	Number	52	52
Number of Vehicles procured	Number	73	42
PIAP Output: 19030103 Justice delivery points furnished			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Labour Courts furnished	Number	10	
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Courts equipped with generators	Number	12	8
Number of Courts equipped with Solar systems	Number	12	6
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:001 Supreme Court			
Budget Output: 610016 Disposal of cases at Supreme Court			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of at the Supreme Court	Number	120	18

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:002 Court of Appeal			
Budget Output: 610006 Disposal of cases at Court of Appeal			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of at the Court of Appeal	Number	1428	870
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of through court annexed mediation	Number	100	48
Department:003 High Court			
Budget Output: 610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ant-Corruption cases disposed of	Number	370	205
Budget Output: 610008 Disposal of cases at Civil Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of at Civil Division	Number	3322	1025
Budget Output: 610009 Disposal of cases at Commercial Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of at Commercial Division	Number	2990	3155

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:003 High Court			
Budget Output: 610010 Disposal of cases at Criminal Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of at Criminal Division	Number	1363	926
Budget Output: 610011 Disposal of cases at Family Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of at Family Division	Number	3949	4333
Budget Output: 610012 Disposal of cases at High Court Circuits			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of at High Court Circuits	Number	17236	14413
Budget Output: 610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of at International Crimes Division	Number	13	52
Budget Output: 610014 Disposal of cases at Land Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases disposed of at Land Division	Number	6381	3264

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:004 Magistrates Courts			
Budget Output: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Cases disposed of at Chief Magistrate Courts	Number	106356	147909
PIAP Output: 19010701 Small claims procedure Rolled			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	32	19
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Capacity Building			
Department:001 Judicial Training Institute (JTI)			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 19010504 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of gender responsive statistical training conducted	Number	1	1
PIAP Output: 19030305 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Judges trained on International Labour Standards	Number	175	0
Conduct staff training needs assessment	Text	Yes	Yes
Number of Judiciary Staff trained	Number	170	239
Number of new Judiciary staff inducted	Number	190	250
Judiciary staff training calendar in place	Status	yes	Yes
Number of Judicial Officers trained	Number	562	1006

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Capacity Building			
Department:001 Judicial Training Institute (JTI)			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of investigators trained	Number	30	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Performance highlights for the Quarter

1) Court Performance

A total of 56,789 cases were disposed of in quarter 3 FY 2022/23, compared to 55,874 cases in quarter 2 resulting into a 1.64 % increase in case disposal as follows;

- a) 8 cases were disposed of at Supreme Court
- b) 412 cases were disposed of at the Court of Appeal
- c) 3,906 cases were disposed of at High Court Divisions
- d) 4,782 cases were disposed of at High Court Circuits
- e) 47,682 cases were disposed of at Magistrate Courts

2) Construction of Courts

- a) Construction of the Supreme Court Building is at 92 percent of completion while Court of Appeal is at 85 percent completion.
- b) Construction of the High Courts is as follows ; Soroti is at first floor walling ,Rukungiri is at roofing stage and Tororo is at bid submission stage.
- c) Construction of Chief Magistrates Courts is as follows ; Alebtong is at roofing stage,Lyantonde is at plastering stage and Budaka is at tiling stage.
- d) Construction of the Magistrate Grade 1 Courts is as follows ; Abim and Karenga are at roofing stage and Patongo is at the tiling stage
- e) The rehabilitation of Nabilatuk Magistrate Grade 1 court is ongoing at painting
- f) The expansion of Moroto Chief Magistrate Court is facing and bricks laying

4) Retooling of the Judiciary

- a) Solar procured and installed for Buyende CM & Bugiri courts CM
- b) Renovation of Mbale High Court, Gulu High Courts, Tororo Chief Magistrate Court, and Mbale Chief Magistrate Court completed

Variances and Challenges

- a) The increase of 16.4 % in case disposal is a result of additional staff and use of Alternative Dispute Resolution (ADR) mechanisms
- b) The level of automation of Court processes stands low at 2.3%.
- c) The performance of wage stood at 58.1 %. This is as a result of the pending recruitment of staff and salary enhancement for non-Judicial officers which Cabinet did not approve.
- d) The performance for Non-wage and Development is at 74.2 % and 28 % respectively. The delay in procurement affected the utilization of funds for both Non-wage and Development.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	295.330	238.137	77.3 %	62.3 %	80.6 %
Sub SubProgramme:01 Case Management	185.108	183.243	137.506	122.153	74.3 %	66.0 %	88.8 %
610006 Disposal of cases at Court of Appeal	17.142	17.064	12.818	12.237	74.8 %	71.4 %	95.5 %
610007 Disposal of cases at Anti-corruption Division	3.797	3.739	2.819	2.007	74.2 %	52.9 %	71.2 %
610008 Disposal of cases at Civil Division	4.832	4.783	3.600	3.224	74.5 %	66.7 %	89.6 %
610009 Disposal of cases at Commercial Division	6.126	5.990	4.527	3.534	73.9 %	57.7 %	78.1 %
610010 Disposal of cases at Criminal Division	4.344	4.300	3.236	2.910	74.5 %	67.0 %	89.9 %
610011 Disposal of cases at Family Division	3.229	3.177	2.395	1.922	74.2 %	59.5 %	80.2 %
610012 Disposal of cases at High Court Circuits	36.142	36.713	27.359	26.546	75.7 %	73.4 %	97.0 %
610013 Disposal of cases at International Crimes Divisions	5.289	5.269	3.957	3.673	74.8 %	69.4 %	92.8 %
610014 Disposal of cases at Land Division	5.199	5.164	3.882	3.682	74.7 %	70.8 %	94.9 %
610015 Disposal of cases at Magistrates Courts	88.925	87.227	65.485	55.453	73.6 %	62.4 %	84.7 %
610016 Disposal of cases at Supreme Court	10.083	9.817	7.429	6.966	73.7 %	69.1 %	93.8 %
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	153.218	111.708	80.2 %	58.4 %	72.9 %
000001 Audit and Risk Management	2.347	2.337	1.755	1.741	74.8 %	74.2 %	99.2 %
000003 Facilities and Equipment Management	36.390	37.995	22.794	19.209	62.6 %	52.8 %	84.3 %
000004 Finance and Accounting	3.481	3.439	2.592	2.362	74.5 %	67.8 %	91.1 %
000005 Human Resource Management	42.638	45.794	36.440	29.126	85.5 %	68.3 %	79.9 %
000006 Planning and Budgeting services	4.250	4.206	3.166	2.818	74.5 %	66.3 %	89.0 %
000007 Procurement and Disposal Services	0.609	0.603	0.454	0.423	74.6 %	69.5 %	93.2 %
000008 Records Management	0.186	0.182	0.137	0.107	74.1 %	57.5 %	77.7 %
000010 Leadership and Management	11.123	11.022	8.250	7.147	74.2 %	64.3 %	86.6 %
000011 Communication and Public Relations	2.153	2.131	1.604	1.103	74.5 %	51.2 %	68.8 %
000014 Administrative and Support Services	25.053	25.182	19.938	17.715	79.6 %	70.7 %	88.9 %
000017 Infrastructure Development and Management	34.798	34.798	34.798	12.416	100.0 %	35.7 %	35.7 %
000019 ICT Services	19.897	19.737	15.112	12.271	75.9 %	61.7 %	81.2 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	295.330	238.137	77.3 %	62.3 %	80.6 %
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	153.218	111.708	80.2 %	58.4 %	72.9 %
000023 Inspection and Monitoring	1.928	1.896	1.430	1.196	74.2 %	62.0 %	83.6 %
000035 Library Services	2.158	2.134	1.606	1.419	74.4 %	65.8 %	88.4 %
610002 Research and Information	0.567	0.552	0.492	0.372	86.7 %	65.6 %	75.7 %
610017 Case Data Management	0.803	0.803	0.602	0.595	75.0 %	74.1 %	98.8 %
610018 Coordination of Magistrates Courts	2.170	2.128	1.607	1.300	74.0 %	59.9 %	80.9 %
610019 Statistical Development	0.596	0.588	0.443	0.387	74.3 %	64.9 %	87.3 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	4.606	4.276	80.9 %	75.1 %	92.8 %
000034 Education and Skills Development	5.696	5.650	4.606	4.276	80.9 %	75.1 %	92.8 %
Total for the Vote	381.952	384.419	295.330	238.137	77.3 %	62.3 %	80.6 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	75.776	68.241	53.044	35.196	70.0 %	46.4 %	66.4 %
211102 Contract Staff Salaries	2.702	2.702	2.027	1.620	75.0 %	60.0 %	79.9 %
211103 Statutory salaries	30.288	28.974	22.059	20.734	72.8 %	68.5 %	94.0 %
211104 Employee Gratuity	0.146	0.146	0.073	0.070	50.0 %	47.8 %	95.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54.459	61.085	44.293	43.954	81.3 %	80.7 %	99.2 %
211107 Boards, Committees and Council Allowances	0.496	0.496	0.292	0.292	58.8 %	58.7 %	100.0 %
212101 Social Security Contributions	0.270	0.270	0.203	0.203	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	3.654	4.468	3.561	3.372	97.5 %	92.3 %	94.7 %
221001 Advertising and Public Relations	2.682	2.682	2.012	1.492	75.0 %	55.6 %	74.2 %
221002 Workshops, Meetings and Seminars	0.238	0.238	0.179	0.163	75.0 %	68.5 %	91.3 %
221003 Staff Training	5.067	5.067	3.800	3.753	75.0 %	74.1 %	98.8 %
221005 Official Ceremonies and State Functions	1.855	1.855	1.776	1.689	95.8 %	91.1 %	95.1 %
221007 Books, Periodicals & Newspapers	1.580	1.580	1.185	1.168	75.0 %	73.9 %	98.6 %
221008 Information and Communication Technology Supplies.	12.453	12.453	9.926	8.313	79.7 %	66.8 %	83.7 %
221009 Welfare and Entertainment	14.328	14.920	11.042	11.006	77.1 %	76.8 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	5.435	5.724	4.221	4.100	77.7 %	75.4 %	97.1 %
221012 Small Office Equipment	0.068	0.068	0.051	0.051	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.540	0.540	0.405	0.405	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.212	1.212	0.228	0.228	18.8 %	18.8 %	100.0 %
222001 Information and Communication Technology Services.	0.211	0.211	0.158	0.109	75.0 %	51.5 %	68.6 %
222002 Postage and Courier	0.089	0.089	0.067	0.060	75.0 %	67.6 %	90.1 %
223001 Property Management Expenses	4.337	4.337	3.253	3.057	75.0 %	70.5 %	94.0 %
223002 Property Rates	0.120	0.120	0.090	0.075	75.0 %	62.6 %	83.5 %
223003 Rent-Produced Assets-to private entities	13.984	13.984	10.488	10.280	75.0 %	73.5 %	98.0 %
223004 Guard and Security services	6.100	6.374	4.712	4.687	77.2 %	76.8 %	99.5 %
223005 Electricity	0.922	0.922	0.691	0.662	75.0 %	71.9 %	95.8 %
223006 Water	0.903	0.903	0.677	0.304	75.0 %	33.7 %	45.0 %

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	0.853	0.652	75.0 %	57.4 %	76.5 %
224011 Research Expenses	0.354	0.354	0.266	0.258	75.0 %	72.8 %	97.1 %
225101 Consultancy Services	2.179	2.179	2.093	1.855	96.0 %	85.1 %	88.6 %
225204 Monitoring and Supervision of capital work	0.438	0.438	0.329	0.248	75.0 %	56.7 %	75.5 %
227001 Travel inland	24.754	25.612	18.494	18.493	74.7 %	74.7 %	100.0 %
227002 Travel abroad	0.000	0.211	1.201	1.135	0.0 %	0.0 %	94.5 %
227004 Fuel, Lubricants and Oils	4.967	4.967	3.725	3.699	75.0 %	74.5 %	99.3 %
228001 Maintenance-Buildings and Structures	6.240	6.240	3.927	3.157	62.9 %	50.6 %	80.4 %
228002 Maintenance-Transport Equipment	4.352	4.352	3.264	2.982	75.0 %	68.5 %	91.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.316	0.281	75.0 %	66.7 %	88.9 %
228004 Maintenance-Other Fixed Assets	1.186	1.186	0.890	0.707	75.0 %	59.6 %	79.5 %
273102 Incapacity, death benefits and funeral expenses	0.240	0.240	0.180	0.171	75.0 %	71.1 %	94.8 %
273104 Pension	22.635	22.635	19.107	17.299	84.4 %	76.4 %	90.5 %
273105 Gratuity	8.662	8.662	6.533	1.890	75.4 %	21.8 %	28.9 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.900	0.900	0.900	0.610	100.0 %	67.8 %	67.8 %
282101 Donations	0.216	0.216	0.162	0.146	75.0 %	67.7 %	90.3 %
312121 Non-Residential Buildings - Acquisition	32.607	32.607	32.607	12.356	100.0 %	37.9 %	37.9 %
312212 Light Vehicles - Acquisition	21.814	23.467	14.223	12.854	65.2 %	58.9 %	90.4 %
312216 Cycles - Acquisition	0.858	0.858	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.328	0.328	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.340	0.340	0.340	0.089	100.0 %	26.3 %	26.3 %
312231 Office Equipment - Acquisition	0.642	0.642	0.392	0.211	61.1 %	32.8 %	53.8 %
312232 Electrical machinery - Acquisition	2.682	2.682	0.935	0.654	34.9 %	24.4 %	69.9 %
312235 Furniture and Fittings - Acquisition	1.548	1.548	1.548	0.942	100.0 %	60.9 %	60.9 %
313121 Non-Residential Buildings - Improvement	1.804	1.804	1.804	0.000	100.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.388	0.388	0.388	0.060	100.0 %	15.4 %	15.4 %
352882 Utility Arrears Budgeting	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.343	0.343	0.343	0.341	100.0 %	99.7 %	99.7 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	381.952	384.419	295.330	238.137	77.3 %	62.3 %	80.6 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	295.330	238.137	77.32 %	62.35 %	80.63 %
Sub SubProgramme:01 Case Management	185.108	183.243	137.506	122.153	74.28 %	65.99 %	88.8 %
Departments							
001 Supreme Court	10.083	9.817	7.429	6.966	73.7 %	69.1 %	93.8 %
002 Court of Appeal	17.142	17.064	12.818	12.237	74.8 %	71.4 %	95.5 %
003 High Court	68.958	69.136	51.774	47.498	75.1 %	68.9 %	91.7 %
004 Magistrates Courts	88.925	87.227	65.485	55.453	73.6 %	62.4 %	84.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	153.218	111.708	80.16 %	58.44 %	72.9 %
Departments							
001 Chambers of the Chief Justice	2.059	2.051	1.540	1.421	74.8 %	69.0 %	92.3 %
002 Chambers of the Deputy Chief Justice	1.570	1.562	1.173	0.871	74.7 %	55.5 %	74.2 %
003 Chambers of the Principal Judge	1.697	1.688	1.268	0.973	74.7 %	57.4 %	76.7 %
004 Office of the Secretary to the Judiciary	1.226	1.199	0.906	0.711	73.9 %	58.0 %	78.5 %
005 Chambers of the Chief Registrar	4.571	4.523	3.362	3.171	73.5 %	69.4 %	94.3 %
006 Inspectorate of Courts	1.928	1.896	1.430	1.196	74.2 %	62.0 %	83.6 %
007 Registry at the High Court	2.287	2.257	1.700	1.493	74.4 %	65.3 %	87.8 %
009 Registry of Planning, Research and Development	2.710	2.660	2.081	1.730	76.8 %	63.8 %	83.1 %
010 Registry for Public Relations and Communication	2.153	2.131	1.604	1.103	74.5 %	51.2 %	68.8 %
011 Finance and Administration	31.362	31.437	24.645	22.167	78.6 %	70.7 %	89.9 %
012 Human Resource Management Department	42.823	45.976	36.577	29.233	85.4 %	68.3 %	79.9 %
013 Information and Communication Technology	19.897	19.737	15.112	12.271	75.9 %	61.7 %	81.2 %
015 Policy and Planning	2.704	2.686	2.019	1.847	74.7 %	68.3 %	91.5 %
016 Engineering and Technical Services	8.178	8.130	5.356	4.459	65.5 %	54.5 %	83.2 %
019 Registry of Magistrates Affairs and Data Management	2.973	2.931	2.209	1.895	74.3 %	63.7 %	85.8 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	295.330	238.137	77.32 %	62.35 %	80.63 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	34.798	34.798	12.416	100.0 %	35.7 %	35.7 %
1644 Retooling of the Judiciary	28.212	29.865	17.437	14.750	61.8 %	52.3 %	84.6 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	4.606	4.276	80.85 %	75.07 %	92.8 %
<i>Departments</i>							
001 Judicial Training Institute (JTI)	5.696	5.650	4.606	4.276	80.9 %	75.1 %	92.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	381.952	384.419	295.330	238.137	77.3 %	62.3 %	80.6 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
Departments		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 6 Top management meetings held	a) 4 Top management meetings held	Due to engagement of members of Top management in official and administrative engagements
b) 3 Rules Committee meetings held	c) Nil	The committee is waiting for onward submissions from the Law Reform Committee in order to conduct meetings
c) Supervisory visit conducted	c) Nil	The official engagements of the Chief Justice coincided with the time for the supervisory visits
d) 12 Supreme Court administrative meetings held	d) 8 Supreme Court administrative meetings held	The partial closure of the Supreme Court caused by fire at the building affected the meetings
e) 25 Complaints handled	e) 33 Complaints handled	Awareness campaigns, radio and TV spot messages on about the Judiciary made the litigants and Court users to be more vigilant hence raising more complaints
f) Regional and International events participated in	f) Attended the East African Summit on Environment	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	32,851.382		
211102 Contract Staff Salaries	1,397.540		
211103 Statutory salaries	68,000.000		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,755.000		
212101 Social Security Contributions	577.347		
221009 Welfare and Entertainment	117,532.160		
222001 Information and Communication Technology Services.	1,140.000		
224011 Research Expenses	9,000.000		
227001 Travel inland	96,300.000		
227004 Fuel, Lubricants and Oils	58,460.000		
228002 Maintenance-Transport Equipment	76,552.197		
282101 Donations	30,000.000		
Total For Budget Output			514,565.626
Wage Recurrent			102,248.922
Non Wage Recurrent			412,316.704
Arrears			0.000
AIA			0.000
Total For Department			514,565.626
Wage Recurrent			102,248.922
Non Wage Recurrent			412,316.704
Arrears			0.000
AIA			0.000
Department:002 Chambers of the Deputy Chief Justice			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 12 meetings for the Chambers of the Deputy Chief Justice held	a) 8 meetings for the Chambers of the Deputy Chief Justice held	Official and formal engagements coincided with the time meetings were planned to be held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 12 External stakeholders' meetings held	b) 10 External stakeholders' meetings held	Official and formal engagements coincided with the time meetings were planned to be held
c) 25 complaints effectively handled	c) 13 complaints effectively handled	less complaints than planned were filled and disposed of which is an indication of the satisfaction of the litigants and court users for the Court of Appeal/Constitutional Court
d) Supervisory visit conducted	d) 3 Supervisory visit conducted in Soroti High Court, Kumi CM and Ntugamo CM	Two additional supervisory visits were urgent due to the nature of the complaints of the Court users
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	22,008.608	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,025.000	
221009 Welfare and Entertainment	79,080.000	
221011 Printing, Stationery, Photocopying and Binding	900.000	
224011 Research Expenses	9,000.000	
227001 Travel inland	82,350.000	
227004 Fuel, Lubricants and Oils	44,392.500	
228002 Maintenance-Transport Equipment	918.000	
Total For Budget Output	273,674.108	
Wage Recurrent	22,008.608	
Non Wage Recurrent	251,665.500	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	273,674.108	
Wage Recurrent	22,008.608	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	251,665.500
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Chambers of the Principal Judge**Budget Output:000010 Leadership and Management****PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) Adhoc field inspection visit conducted	a) One ad hoc field Court inspection visit conducted by Hon. Principal Judge at Katakwi Chief Magistrate's Court	Implemented as planned
b) 37 Courts inspected	b) 7 Courts (Rukungiri High Court Circuit, Iganga High Court Circuit Kira Chief Magistrate's Court, Tororo High Court, Masindi High Court, Kole Magistrate's Court) inspected	Due to many demanding administrative and official engagements most Court inspections were rescheduled to quarter 4
c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	Implemented as planned
d) 3 Civil Justice Reforms Committee meetings held	d) 3 Civil Justice Reforms Committee meetings held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousands</i>
--	-----------------------

Item	Spent
211101 General Staff Salaries	9,800.000
211102 Contract Staff Salaries	5,995.602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,027.500
212101 Social Security Contributions	911.130
221009 Welfare and Entertainment	63,100.240
224011 Research Expenses	6,000.000
227001 Travel inland	132,000.000
227004 Fuel, Lubricants and Oils	39,980.000
228002 Maintenance-Transport Equipment	6,017.581
282101 Donations	9,000.000
Total For Budget Output	327,832.053
Wage Recurrent	15,795.602

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	312,036.451
	Arrears	0.000
	AIA	0.000
	Total For Department	327,832.053
	Wage Recurrent	15,795.602
	Non Wage Recurrent	312,036.451
	Arrears	0.000
	AIA	0.000
Department:004 Office of the Secretary to the Judiciary		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Support supervision conducted.	a) Support supervision conducted.	Implemented as planned
b) 12 Senior Management meetings held	b) 11 Senior Management meetings held	One Senior Management meeting was deferred due to the officers participating in the Judges' Conference
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,434.500
221009 Welfare and Entertainment		52,534.000
227001 Travel inland		126,478.000
227004 Fuel, Lubricants and Oils		24,155.000
228002 Maintenance-Transport Equipment		12,169.023
	Total For Budget Output	244,770.523
	Wage Recurrent	0.000
	Non Wage Recurrent	244,770.523
	Arrears	0.000
	AIA	0.000
	Total For Department	244,770.523
	Wage Recurrent	0.000
	Non Wage Recurrent	244,770.523

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

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

Department:005 Chambers of the Chief Registrar**Budget Output:000010 Leadership and Management****PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) Meeting with Registrars conducted	a) Nil	A meeting of the Chief Registrar with Ag. Chief Magistrates was prioritised
b) 6 Law Reform Committee meetings held	b) Nil	The term of Office for members expired
c) 240 complaints handled	c) 54 complaints handled	less complaints than planned were filled which is an indication of improved service delivery
d) 700 Advocates enrolled	d) 141 Advocates enrolled	Implemented as per the submission from the Local Council
e) Regional and International events participated in	e) Nil	The Judiciary was not invited
f) 2 Bar Bench Committee/ Stakeholder meetings held	f) 2 Bar Bench Committee/ Stakeholder meetings held	Implemented as planned
g) Judiciary Council meeting held	g) Judiciary Council meeting held	Implemented as planned
h) Court inspection carried out	h) Court inspection carried out in Courts of Rukungiri , Iganga, Kira, Kole, Tororo, Katakwi, Serere Mbale	Implemented as planned
i) The New Law Year ceremony held	i) The New Law Year ceremony held	Implemented as planned
j) Meeting of the Chief Registrar with Grade One Magistrates conducted	j) Meeting of the Chief Registrar with Grade One Magistrates conducted	Implemented as planned
k) The history of the Judiciary documented	k) Partial report on the history of the Judiciary documented	Validation deferred to next quarter

PIAP Output: 19020601 Bailiffs supervised**Programme Intervention: 190206 Strengthen implementation of Court decisions.**

a) 100 Bailiffs licensed	a) 266 Bailiffs licensed	Implemented as planned
b) 3 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee meetings held	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		131,185.784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273,452.100
211107 Boards, Committees and Council Allowances		70,200.000
221001 Advertising and Public Relations		18,516.000
221002 Workshops, Meetings and Seminars		54,592.499
221005 Official Ceremonies and State Functions		68,215.100
221007 Books, Periodicals & Newspapers		4,720.000
221009 Welfare and Entertainment		147,495.000
221011 Printing, Stationery, Photocopying and Binding		69,450.000
222001 Information and Communication Technology Services.		2,140.000
222002 Postage and Courier		5,235.660
224011 Research Expenses		15,000.000
227001 Travel inland		188,597.500
227004 Fuel, Lubricants and Oils		27,980.000
228002 Maintenance-Transport Equipment		22,157.981
	Total For Budget Output	1,098,937.624
	Wage Recurrent	131,185.784
	Non Wage Recurrent	967,751.840
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,098,937.624
	Wage Recurrent	131,185.784
	Non Wage Recurrent	967,751.840
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Inspectorate of Courts		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
b) 15 adhoc field inspection conducted	b) 15 adhoc field inspection conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
c) 50 Peer Review Committee activities conducted	c) Nil	Inadequate staffing of the Inspectorate of Courts
d) 2 quality assurance visits conducted	d) Nil	Prioritised the Countrywide inspections due to the inadequate staffing
e) 3 Disciplinary Committee meetings conducted	e) 3 Disciplinary Committee meetings conducted	The staff conducted themselves according to the Judicial Conduct and Public Service Orders hence contributing to holding fewer meetings to dispose of matters
PIAP Output: 19040202 Ethical standards harmonized		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) 30 Country wide field inspections conducted	a) 54 Country wide field inspections conducted	The Judges at the High Court circuits handled some of the countrywide inspection on behalf of the Inspectorate of Courts
a) Service delivery standards and the Judiciary Client Charter popularised in 18 Courts	a) Nil	The development of the Service delivery Standards and the Judiciary Client Charter is in progress
PIAP Output: 19040203 Integrity Committees established and facilitated		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) 3 Integrity Committee meetings conducted	a) Nil	The Committee is not yet constituted
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,581.317	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,180.000	
212101 Social Security Contributions	213.363	
221009 Welfare and Entertainment	49,942.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		15,240.000	
227001 Travel inland		265,464.545	
227004 Fuel, Lubricants and Oils		13,567.500	
228002 Maintenance-Transport Equipment		5,699.315	
		Total For Budget Output	399,888.040
		Wage Recurrent	1,581.317
		Non Wage Recurrent	398,306.723
		Arrears	0.000
		AIA	0.000
		Total For Department	399,888.040
		Wage Recurrent	1,581.317
		Non Wage Recurrent	398,306.723
		Arrears	0.000
		AIA	0.000
Department:007 Registry at the High Court			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
NA			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 3 Case backlog monitoring visits conducted	a) Nil		Deferred to next quarter
b) 2 Court Registries re-organized for High Court	b) 2 Court Registries re-organized for Gulu High Court and Nakawa Central Circuit archives		Implemented as planned
c) 4 High Court Circuits supervised	c) 4 High Court Circuits supervised		Implemented as planned
d) Judiciary Plea-Bargaining Strategy developed	d) Nil		Deferred to the next quarter
e) 6 Court Users’ Committee meetings held	e) 6 Court Users’ Committee meetings held		Implemented as planned
f) Judiciary Plea Bargaining camp held	f) Judiciary Plea Bargaining camp held at Masindi High Court at its respective prison.		Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,370.000
212101 Social Security Contributions		59.891
221009 Welfare and Entertainment		38,938.200
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224011 Research Expenses		6,000.000
227001 Travel inland		351,875.000
227004 Fuel, Lubricants and Oils		4,412.500
228002 Maintenance-Transport Equipment		2,930.307
228004 Maintenance-Other Fixed Assets		17,800.000
	Total For Budget Output	500,385.898
	Wage Recurrent	0.000
	Non Wage Recurrent	500,385.898
	Arrears	0.000
	AIA	0.000
	Total For Department	500,385.898
	Wage Recurrent	0.000
	Non Wage Recurrent	500,385.898
	Arrears	0.000
	AIA	0.000
Department:009 Registry of Planning, Research and Development		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3 M&E visits conducted	a) 3 M&E visits conducted	Implemented as planned
b) Supervision visit conducted in Courts	b) Supervision visit conducted in Courts	Implemented as planned
c) Quarterly meeting of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	c) Quarterly meeting of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,800.103	
221009 Welfare and Entertainment		38,104.700	
221011 Printing, Stationery, Photocopying and Binding		7,596.200	
224011 Research Expenses		4,744.428	
227001 Travel inland		232,946.800	
227004 Fuel, Lubricants and Oils		16,485.000	
228002 Maintenance-Transport Equipment		20,000.001	
228004 Maintenance-Other Fixed Assets		4,056.000	
Total For Budget Output		448,733.232	
Wage Recurrent		0.000	
Non Wage Recurrent		448,733.232	
Arrears		0.000	
AIA		0.000	
Budget Output:610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
a) Research on the monetary value of cases conducted	a) Research was conducted, the value of cases of stood at UGX 85,526,210,658,076 (High Court UGX 85,495,916,729,416, Chief Magistrate Courts UGX 24,873,025,558, Magistrate Grade I Courts UGX 5,303,355,602 Magistrate Grade II Courts 117,547,500)	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221009 Welfare and Entertainment		7,500.000	
224011 Research Expenses		10,000.000	
228002 Maintenance-Transport Equipment		4,018.558	
Total For Budget Output		21,518.558	
Wage Recurrent		0.000	
Non Wage Recurrent		21,518.558	
Arrears		0.000	
AIA		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	470,251.790
	Wage Recurrent	0.000
	Non Wage Recurrent	470,251.790
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Registry for Public Relations and Communication**Budget Output:000011 Communication and Public Relations****PIAP Output: 19020302 Community outreaches conducted****Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

a) Awareness campaigns on the Judiciary and its services conducted in Mukono, Kampala, Mpigi,Masaka and Mbarara	a) Awareness campaigns on the Judiciary and its services conducted in Kira, Nalya, Masaka, Judiciary Headquarters, Kole, Masindi, Kiboga, Rukungiri, Tororo, Soroti, Kumi, and Katakwi	Implemented as planned
b) 30 Radio spots broadcasted on toll free lines	b) 30 mentions were made on the following stations; Etop Radio, Voice of Teso and Community Green Radio in Kiboga	Implemented as planned
c) Information sharing platforms updated and maintained	c) All Judiciary platforms including the website, Twitter handle, Facebook page, Instagram Account and Advocates forums and Court Reporters forum are regularly updated with relevant information.	Implemented as planned
e) 2000 copies of the Judiciary Insider Magazine published	d) 1000 copies of the Judiciary Insider Magazine published	Implemented as planned
f) 2,500 brochures on court processes printed and disseminated	e) 4,000 brochures on court processes printed and disseminated	Due to the cost saving made made in the printing of the brochures
g) 13 Radio/TV shows conducted	f) 13 Radio/TV shows conducted on UBC, NBS TV, Unity FM, Community Green Radio, Radio Rukungiri, Radio Ankole, Etop, Teso Broadcasting Services and NBS radio	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	12,729.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,370.000
212101 Social Security Contributions	3,593.408
221001 Advertising and Public Relations	328,992.198
221009 Welfare and Entertainment	73,500.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		6,412.500
228002 Maintenance-Transport Equipment		3,396.856
	Total For Budget Output	463,994.122
	Wage Recurrent	12,729.160
	Non Wage Recurrent	451,264.962
	Arrears	0.000
	AIA	0.000
	Total For Department	463,994.122
	Wage Recurrent	12,729.160
	Non Wage Recurrent	451,264.962
	Arrears	0.000
	AIA	0.000
Department:011 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3 Field inspections carried out	a) 3 Field inspections carried out	Implemented as planned
b) 90 Internal assurance services provided	b) 90 Internal assurance services provided	Implemented as planned
c) Quarter 2 Internal Audit report for FY 2022/23 produced	c) 1 Internal Audit Reports produced (Quarter 2 Internal Audit report for FY 2022/23 produced)	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		39,401.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,355.000
221009 Welfare and Entertainment		70,500.000
227001 Travel inland		405,000.001
227004 Fuel, Lubricants and Oils		12,325.000
228002 Maintenance-Transport Equipment		2,711.016
	Total For Budget Output	598,292.664
	Wage Recurrent	39,401.647

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	558,891.017
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed for February to March 2023	Implemented as planned
b) 6-month financial statements prepared	b) 6-months Financial Statements for FY 2022/23 prepared	Implemented as planned
c) Quarterly support supervision visit undertaken	c) Quarterly support supervision visit undertaken for Kabale and Rukungiri High Court circuits	Implemented as planned
d) Non tax revenue collection reconciled	d) Non tax revenue collection for January to March FY 2022/23 reconciled	Implemented as planned
e) Asset register managed	e) Asset register continuously updated	Implemented as planned
NA	NA	NA

PIAP Output: 19010503 Capacity of duty bearers strengthened.

Programme Intervention: 190105 Strengthen capacity of duty bearers

NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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

Item	Spent
211102 Contract Staff Salaries	225.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,582.500
212101 Social Security Contributions	1,863.899
221009 Welfare and Entertainment	115,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221016 Systems Recurrent costs	100,000.000
221017 Membership dues and Subscription fees.	9,997.278
227001 Travel inland	362,500.000
227004 Fuel, Lubricants and Oils	24,237.500

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		982.428	
Total For Budget Output		744,888.614	
Wage Recurrent		225.009	
Non Wage Recurrent		744,663.605	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Monitoring of Contracts conducted	a) Monitoring of Contracts conducted	Implemented as planned	
	b) Assets continuously disposed of;	Implemented as planned	
b) 3 Monthly statutory reports prepared and submitted to PPDA	c) 3 Monthly statutory reports prepared and submitted to PPDA		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		12,500.000	
211102 Contract Staff Salaries		22,484.407	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,932.500	
211107 Boards, Committees and Council Allowances		26,990.000	
212101 Social Security Contributions		3,660.649	
221009 Welfare and Entertainment		31,500.000	
227001 Travel inland		30,000.000	
227004 Fuel, Lubricants and Oils		9,912.500	
228002 Maintenance-Transport Equipment		3,041.999	
Total For Budget Output		164,022.055	
Wage Recurrent		34,984.407	
Non Wage Recurrent		129,037.648	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

	a) Nil	Deferred to next quarter
	b) Nil	Deferred to next quarter
a) Inventory Management meeting held	a) One Inventory Management meeting held	Implemented as planned
	c) Nil	Deferred to next quarter
c) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	b) Professional Attire for 22 Judicial Officers	Pending completion of the procurement of uniforms for 50 Non-Judicial Officers
d) 100 Fire extinguishers for Courts maintained	e) 78 (62 fire extinguishers at High Court and 16 at the Chief Justice's residence) maintained	Maintenance of 22 fire extinguishers was deferred to next quarter pending assessment
f) Upcountry security assessment conducted	f) Upcountry security assessment conducted	Implemented as planned

PIAP Output: 19010503 Capacity of duty bearers strengthened.**Programme Intervention: 190105 Strengthen capacity of duty bearers**

b) Risk Management Committee meeting held	d) One Risk Management Committee Meeting held	Implemented as planned
f) 238 Court premises maintained	g) 238 Court premises maintained	Implemented as planned
	h) Nil	Deferred to next quarter
g) 366 Vehicles and 138 motorcycles maintained	i) 366 Vehicles and 138 motorcycles maintained	Implemented as planned
	j) Nil	Deferred to next quarter
h) 3 field inspections carried out	k) 3 Inspections carried out at Kapchorwa, Lira, Mbale, Jinja, Apac and Bukwo Courts	Implemented as planned
i) 15 Staff trained in leadership and management strategies	l) Nil	Prioritised training of the officers in Swahili language

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

Item	Spent
211101 General Staff Salaries	3,000.000
211102 Contract Staff Salaries	18,541.003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,365.000
212101 Social Security Contributions	1,864.088
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	50,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	141,384.000	
221011 Printing, Stationery, Photocopying and Binding	570,033.700	
221012 Small Office Equipment	18,675.000	
221017 Membership dues and Subscription fees.	38,430.165	
222002 Postage and Courier	5,826.840	
223001 Property Management Expenses	955,686.806	
223002 Property Rates	17,936.000	
223004 Guard and Security services	1,651,555.600	
223005 Electricity	216,972.685	
223006 Water	8,548.000	
224004 Beddings, Clothing, Footwear and related Services	491,307.400	
225101 Consultancy Services	44,821.459	
227001 Travel inland	270,113.700	
227002 Travel abroad	146,758.349	
227004 Fuel, Lubricants and Oils	161,477.500	
228002 Maintenance-Transport Equipment	138,549.999	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,058.699	
228004 Maintenance-Other Fixed Assets	15,050.000	
352899 Other Domestic Arrears Budgeting	100,270.500	
	Total For Budget Output	5,276,226.493
	Wage Recurrent	21,541.003
	Non Wage Recurrent	5,154,414.990
	Arrears	100,270.500
	AIA	0.000
Budget Output:000035 Library Services		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
a) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	a) Legal reference materials procured for newly appointed Judicial Officers, Mubende High Court & Busia Grade One court	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
b) 26 libraries managed	b) 26 libraries managed	Implemented as planned	
c) Court libraries in the High Court Circuits of Mpigi, Masaka, Mukono and Mubende inspected	c) Court libraries in the 4 High Courts of Mpigi, Masaka, Mukono and Mubende inspected	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,752.500
221007 Books, Periodicals & Newspapers			573,748.160
221009 Welfare and Entertainment			18,356.202
221011 Printing, Stationery, Photocopying and Binding			6,274.500
227001 Travel inland			64,874.100
227004 Fuel, Lubricants and Oils			3,912.500
228002 Maintenance-Transport Equipment			5,450.000
Total For Budget Output			681,367.962
Wage Recurrent			0.000
Non Wage Recurrent			681,367.962
Arrears			0.000
AIA			0.000
Total For Department			7,464,797.788
Wage Recurrent			96,152.066
Non Wage Recurrent			7,268,375.222
Arrears			100,270.500
AIA			0.000
Department:012 Human Resource Management Department			
Budget Output:000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 500 copies of the Judiciary retirement benefit scheme printed	a) Nil	Judiciary retirement benefit scheme pending approval by the Terms and Conditions Committee
	b) Nil	Pending approval of draft Judiciary Human Resource Manual
	c) Nil	Pending approval of the draft Judiciary Scheme of Service
	d) Development Judiciary Service Staff Rewards and Sanctions Framework is ongoing	Pending approval by Top management
b) Support supervision conducted in 3 High Court Circuits	e) Support supervision conducted in 4 High Courts of Arua, Hoima Jinja and Hoima	Implemented as planned
c) 50 Records staff from Western Region trained in records management	f) (44 males & 16 females) trained in Records management	Implemented as per staff levels in the region
d) 3 Judiciary Rewards and Sanctions Committee meetings held	g) Nil	Awaiting the completion of the development of the Rewards and Sanctions framework
e) 67 Staff living with HIV/AIDS supported	h) 52 (26 males & 26 female) Staff living with HIV/AIDS supported	Other planned staff retired
f) HIV/AIDS awareness campaign conducted	i) 2 HIV/AIDS awareness campaign conducted in Luwero and Wakiso magisterial area	Prioritised to carryout more awareness campaigns for the well being of staff
g) Anti-sexual Harassment Policy awareness campaign conducted	j) One Anti-sexual Harassment Policy awareness campaign conducted in Rukungiri High Court, Rukungiri Chief Magistrate Court, Mitooma Chief Magistrate Court, Bushenyi Chief Magistrate Court & Kagango Grade 1	Implemented as planned
h) 100% Sexual Harassment complaints handled	k) 0% of Sexual Harassment complaints handled	As a result of the Anti-Sexual harassment policy, all staff are aware of what constitutes harassment and they, therefore, set boundaries

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
i) Psycho-social and physical support provided	l) Psycho-social and physical support provided to 23 staff		Implemented as planned
j) 12 Judiciary Service Health activities conducted (Health run)	m) 22 Judiciary Service Health activities conducted (Health run)		Due to increased productivity of staff participating in the Judiciary Service Health activities, it was decided to conduct the activity twice in a week
k) Health Insurance provided to all Judiciary Service staff	n) Health Insurance provided to all Judiciary Service staff		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,847,713.314
212101 Social Security Contributions			2,582.767
212102 Medical expenses (Employees)			305,182.450
221003 Staff Training			338,273.897
221009 Welfare and Entertainment			59,000.000
221016 Systems Recurrent costs			10,000.000
224004 Beddings, Clothing, Footwear and related Services			1,540.000
227001 Travel inland			84,515.015
227004 Fuel, Lubricants and Oils			23,655.000
228002 Maintenance-Transport Equipment			7,269.430
273102 Incapacity, death benefits and funeral expenses			50,600.000
273104 Pension			5,718,638.073
273105 Gratuity			791,800.854
273107 Ex-Gratia for other Retired and Serving Public Servants			198,539.000
Total For Budget Output			9,439,309.800
Wage Recurrent			0.000
Non Wage Recurrent			9,439,309.800
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
a) Judiciary Service Records Management Manuals developed	a) Development of Judiciary Service Records Management Manuals is ongoing	Implemented as planned	
b) Registry re-organized	b) Nil	Deferred to next quarter	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,750.000
212101 Social Security Contributions			680.006
221009 Welfare and Entertainment			9,000.000
222002 Postage and Courier			6,000.000
227001 Travel inland			9,000.000
228004 Maintenance-Other Fixed Assets			2,705.000
Total For Budget Output			36,135.006
Wage Recurrent			0.000
Non Wage Recurrent			36,135.006
Arrears			0.000
AIA			0.000
Total For Department			9,475,444.806
Wage Recurrent			0.000
Non Wage Recurrent			9,475,444.806
Arrears			0.000
AIA			0.000
Department:013 Information and Communication Technology			
Budget Output:000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
	a) Video Conferencing System procured for the Criminal Division and installation is in progress	Implementation on track	
	b) Nil	Pending the completion of the Supreme Court and Court of Appeal building	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
a) 6 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Civil Division and Mengo CM Court (6) procured	c) Nil	The contract for procurement of the 23 ECCMIS Queue Management Machines for individual Courtrooms and chambers is pending approval of the Solicitor General
b) 2 ECCMIS Change Management sessions conducted	d) 2 ECCMIS Change Management sessions conducted	Implemented as planned
c) ECCMIS Information, Education and Communication (IEC) materials procured	e) ECCMIS Information, Education and Communication (IEC) materials procured	Implemented as planned
d) 3 ECCMIS public awareness activities on ECCMIS carried out	f) Nil	Halted by the Inspector General of Police pending change of venues to Indoor activities
e) Development of Judgement writing tool commenced	g) Nil	Pending approval of the Solicitor General
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
	a) Licence for Judiciary Performance Enhancement Tool (PET) renewed	Implemented as planned
	b) Subscriptions for AFRICAN LII renewed	Implemented as planned
a) LAN/WAN Infrastructure upgraded in 2 Court Stations of Fort Portal High Court, Mpigi High Court	c) Nil	Pending issuance of the Local Purchase Order (LPO)
b) LAN/WAN infrastructure installed in 3 Court stations of Sironko CM, Butambala G1 & Kotido G1	d) LAN/WAN infrastructure installed in 2 Court stations of Kotido and Apac	a) Butambala G1 was replaced with Apac CM Court due to the unavailability of power b) Installation of LAN/WAN for other Courts is pending issuance of the Local Purchase Order
c) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter & Backups)	e) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter & Backups)	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
d) 2 Court Recording and Transcription Systems procured for the 2 new High Courts of Hoima and Iganga	f) Nil	Pending issuance of the Local Purchase Order
e) 3 Photocopiers for Court Stations procured for Fort Portal HCT, Mukono HCT and US Office and the CR's Chambers	g) Nil	Pending approval of the Solicitor General
f) Biometric Time Attendance Systems procured for; 5 High Courts of Mukono, Jinja, Iganga, Moroto & Tororo	h) Nil	Pending issuance of the Local Purchase Order
g) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 1 6 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	i) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 1 6 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	Implemented as planned
h) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira GI, Bugembe GI, Kotido CM,	j) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira GI, Bugembe GI, Kotido CM,	Implemented as planned
i) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	j) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	Implemented as planned
j) 190 Desktop computers procured for 95 operational courts	j) 190 Desktop computers procured for 95 operational courts	Implemented as planned
k) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	k) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		19,128.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,652.500
212101 Social Security Contributions		1,870.774
221001 Advertising and Public Relations		91,009.735
221003 Staff Training		162,497.200
221008 Information and Communication Technology Supplies.		2,064,977.615

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			61,500.000
221017 Membership dues and Subscription fees.			823.423
225101 Consultancy Services			203,261.000
227001 Travel inland			315,600.000
227004 Fuel, Lubricants and Oils			22,150.000
228002 Maintenance-Transport Equipment			20,457.180
		Total For Budget Output	3,038,927.733
		Wage Recurrent	19,128.306
		Non Wage Recurrent	3,019,799.427
		Arrears	0.000
		AIA	0.000
		Total For Department	3,038,927.733
		Wage Recurrent	19,128.306
		Non Wage Recurrent	3,019,799.427
		Arrears	0.000
		AIA	0.000
Department:015 Policy and Planning			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Judiciary Policy Statement for FY 2023/24 prepared;	a) Judiciary Policy Statement for FY 2023/24 prepared;	Implemented as planned	
b) Quarterly Policy and Planning support supervision field visit conducted	b) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned	
c) Judiciary quarterly performance report prepared;	c) Judiciary quarterly performance report prepared;	Implemented as planned	
d) Programme quarterly performance report prepared;	d) Programme quarterly performance report prepared;	Implemented as planned	
e) Quarterly reports on the implementation of Cabinet decisions produced;	e) Quarterly reports on the implementation of Cabinet decisions produced	Implemented as planned	
	f) Nil	To be merged with the retreat for Finance and Administration	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

f) Administration of Justice Programme Leadership Committee meeting held	g) Administration of Justice Programme Leadership Committee meeting held	Implemented as planned
g) Quarterly Administration of Justice Technical Working Group meeting held	h) Quarterly Administration of Justice Technical Working Group meeting held	Implemented as planned
h) Quarterly Programme Working Group meeting held	i) Quarterly Technical Working group meetings held	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,650.000
212101 Social Security Contributions	2,705.497
221002 Workshops, Meetings and Seminars	39,170.000
221009 Welfare and Entertainment	130,448.750
221011 Printing, Stationery, Photocopying and Binding	50,550.000
221016 Systems Recurrent costs	25,000.000
224011 Research Expenses	5,000.000
227001 Travel inland	113,605.000
Total For Budget Output	488,129.247
Wage Recurrent	0.000
Non Wage Recurrent	488,129.247
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:610019 Statistical Development**PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) Report on Judiciary key indicators produced;	a) Report on Judiciary's Key indicators including SDGs, NSIs and NPGEIs for Quarter 3_FY2022/23 produced as planned.	Implemented as planned
b) Statistical quality assurance field visit conducted;	b) Statistical quality assurance field visit conducted	Implemented as planned
c) Statistical quality assurance field visit conducted;	c) Statistical quality assurance field visit conducted;	Implemented as planned
d) Consultation on Statistical user requirements conducted.	d) Consultation on Statistical user requirements conducted.	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		13,650.000	
221011 Printing, Stationery, Photocopying and Binding		9,000.000	
227001 Travel inland		106,250.000	
		Total For Budget Output	128,900.000
		Wage Recurrent	0.000
		Non Wage Recurrent	128,900.000
		Arrears	0.000
		AIA	0.000
		Total For Department	617,029.247
		Wage Recurrent	0.000
		Non Wage Recurrent	617,029.247
		Arrears	0.000
		AIA	0.000
Department:016 Engineering and Technical Services			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19020401 Justice service delivery points rehabilitated			
Programme Intervention: 190204 Rehabilitate Justice service delivery points			
a) 7 Courts (Bushenyi CM, Kumi CM, Soroti CM, Kamuli GI, Otuke GI, Kalongo G1 & Nakawa GI) renovated	a) Nil	Contract is waiting approval from the Solicitor General	
b) Machinery & Equipment maintained (Solar, Generators & Sign posts)	b) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Signposts) and Furniture;	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		269,546.514	
211102 Contract Staff Salaries		22,748.245	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,892.500	
212101 Social Security Contributions		1,730.772	
221009 Welfare and Entertainment		78,684.000	
225204 Monitoring and Supervision of capital work		33,180.000	
227004 Fuel, Lubricants and Oils		47,300.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228001 Maintenance-Buildings and Structures		698,562.354	
228002 Maintenance-Transport Equipment		31,004.757	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,900.200	
		Total For Budget Output	1,241,549.342
		Wage Recurrent	292,294.759
		Non Wage Recurrent	949,254.583
		Arrears	0.000
		AIA	0.000
		Total For Department	1,241,549.342
		Wage Recurrent	292,294.759
		Non Wage Recurrent	949,254.583
		Arrears	0.000
		AIA	0.000
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output:610017 Case Data Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Quarterly report on pending judgements produced.	a) Quarterly report on pending judgements produced.	Implemented as planned	
b) 3 Data Management Committee meetings conducted	b) 3 Data Management Committee meetings conducted	Implemented as planned	
c) Dialogue between key data producers and users held	c) 3 dialogues between key data producers and users held	Implemented as planned	
d) 3 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee meetings held	Implemented as planned	
e) Quarterly field visits on triangulation of monthly statistics conducted	e) O ne Quarterly field visits on triangulation of monthly statistics conducted in Magistrate Courts of Kabaramaido CM, Katawi CM, Kapchorwa CM, Sironko CM,	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,515.535	
221009 Welfare and Entertainment		37,200.000	
224011 Research Expenses		4,000.000	
227001 Travel inland		114,242.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			4,577.500
228002 Maintenance-Transport Equipment			6,072.600
Total For Budget Output			199,607.635
Wage Recurrent			0.000
Non Wage Recurrent			199,607.635
Arrears			0.000
AIA			0.000
Budget Output:610018 Coordination of Magistrates Courts			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 4 Registries in Magistrate Courts reorganized	a) 4 Registries in Magistrate Courts reorganized in the 4 Courts of Mityana CM, Kapchorwa CM, Busia CM & Mbale CM	Implemented as planned	
b) 2 Meetings on administrative complaints held	b) Nil	Deferred to next quarter	
c) Support supervision conducted in 5 Magistrate Courts	c) Support Supervision was conducted in the 4 Courts of Arua CM, Koboko G1, Maracha G1, Nebbi CM	Implemented as planned	
d) Adhoc inspections conducted in 5 courts	d) Adhoc Inspections were carried out in 11 Courts of Kira G1, Goma G1, Mbale CM	Conducted based on complaints	
e) Support supervision for 22 Local Council Courts conducted	e) Nil	Inadequate staffing	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			12,641.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			27,150.000
212101 Social Security Contributions			2,197.508
221009 Welfare and Entertainment			329,100.000
227001 Travel inland			62,000.000
227004 Fuel, Lubricants and Oils			4,577.500
228002 Maintenance-Transport Equipment			6,202.021
Total For Budget Output			443,868.163
Wage Recurrent			12,641.134

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	431,227.029
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	643,475.798
	Wage Recurrent	12,641.134
	Non Wage Recurrent	630,834.664
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1556 Construction of the Supreme Court and Court of Appeal Buildings****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 19020101 Justice centres constructed****Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

a) Supreme Court and Court of Appeal Buildings constructed	b) Supreme Court Building is at 92 percent of completion while Court of Appeal is at 85 percent completion.	Implemented as planned
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Soroti High Court building is at first floor walling ,Rukungiri High Court building is at roofing stage and Tororo High Court building is at bid submission stage	The Construction of Tororo is waiting for the completion of the procurement process which is at Submission stage
c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed	c) The construction of Chief Magistrate Court buildings is as follows; Alebtong is at roofing stage, Lyantonde is at plastering stage and Budaka is at tiling stage.	Implemented as planned
d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed	d) The Construction of the Magistrate Grade 1 building is as follows; Abim and Karenga are at roofing stage and Patongo is at tiling stage	Implemented as planned
e) Nabilatuk Magistrate Grade 1 Court building rehabilitated	e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building is at painting stage	Implemented as planned
f) Moroto Chief Magistrate Court building expanded	f) Face bricks laying is going on	Implemented as planned
g) High Court Kampala building rehabilitated	g) Procurement of contractor for re-roofing and external painting of High court building going on at bidding stage.	Pending completion of the procurement process

PIAP Output: 19020103 Land acquired**Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

46 land titles processed and acquired		
---------------------------------------	--	--

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	5,812,347.385
	GoU Development	5,812,347.385
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,812,347.385
	GoU Development	5,812,347.385
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 2 Breastfeeding and children's playrooms established	3 Breastfeeding and children's playrooms were established in Fort Portal, Mayuge and Mbale.	One additional playroom is as a result if it being deferred to quarter 3
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 2 sets of professional video camera and a professional still photo camera procured	a) Nil	Delivery is pending the issuance of the Local Purchase Order (LPO)
b) 32 desktop computers for 32 Small Claims Procedure Magistrate Courts	b) Nil	Delivery is pending the issuance of the Local Purchase Order (LPO)
c) 3 Heavy Duty Photocopiers procured for High Court main Library, Human Resource Department and 2 Registry of Planning, Research and Development	c) Nil	Delivery is pending the issuance of the Local Purchase Order (LPO)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
d) 6 desktop computers and 6 laptops procured for Policy and Planning Unit	d) Nil	Delivery is pending the issuance of the Local Purchase Order (LPO)
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 22 Vehicles procured for;- Justices of Supreme Court (5), Justices of Court of Appeal, (3) Chief Magistrate (9), and Security (5)	a) Nil	Deferred to next quarter in line with the availability of funds
b) A Minibus (14 seater) procured	b) Nil	Pending completion of the procurement process and release of funds
c) An ambulance procured	c) Nil	Pending completion of the procurement process and release of funds
d) A marine boat procured for Courts in Island areas	d) Nil	Pending completion of the procurement process and release of funds
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture procured for 4 Justices of Supreme Court	a) Nil	a) Procurement is ongoing at bid submission level
b) Furniture procured for a Justice of Court of Appeal	b) Nil	a) Procurement is ongoing at bid submission level
c) Furniture procured for 16 Judges of the High Court	c) Nil	Pending completion of the procurement process
a) Furniture procured for Soroti HC and Hoima Chief Magistrate Court	d) Nil	Pending completion of the procurement which is at bid submission

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary			
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
a) 4 generators procured for Courts (Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM)	a) The procurement of the 4 generators procured for Courts (Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM) is pending completion of the procurement process which is at submission of bids	Pending completion of the procurement process	
b) Solar system procured and installed in 4 Courts (Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)	Solar procured and installed for in 2 Courts Buyende CM & Bugiri CM courts while generators for Oyam CM is pending delivery	Pending delivery by the supplier for Oyam CM	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	12,957,426.353	
	GoU Development	12,957,426.353	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	12,957,426.353	
	GoU Development	12,957,426.353	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Departments			
Department:001 Supreme Court			
Budget Output:610016 Disposal of cases at Supreme Court			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
31 cases disposed of cases at as follows -	8 cases disposed of cases at as follows -	The Court was not fully constituted	
a) 12 Criminal cases disposed of	a) 1 Criminal case disposed of	The Court was not fully constituted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
b) 14 Civil cases disposed of		b) 7 Civil cases disposed of	The Court was not fully constituted
c) 5 Constitutional Applications disposed of		c) 0 Constitutional Applications disposed of	The Court was not fully constituted
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211103 Statutory salaries			691,875.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			741,805.000
212101 Social Security Contributions			2,924.670
221007 Books, Periodicals & Newspapers			3,420.000
221008 Information and Communication Technology Supplies.			25,000.000
221009 Welfare and Entertainment			89,745.000
221011 Printing, Stationery, Photocopying and Binding			14,000.000
223003 Rent-Produced Assets-to private entities			596,700.000
224011 Research Expenses			6,000.000
227001 Travel inland			15,600.000
227004 Fuel, Lubricants and Oils			34,605.000
228002 Maintenance-Transport Equipment			41,816.748
228004 Maintenance-Other Fixed Assets			3,700.000
Total For Budget Output			2,267,191.418
Wage Recurrent			691,875.000
Non Wage Recurrent			1,575,316.418
Arrears			0.000
AIA			0.000
Total For Department			2,267,191.418
Wage Recurrent			691,875.000
Non Wage Recurrent			1,575,316.418
Arrears			0.000
AIA			0.000
Department:002 Court of Appeal			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:610006 Disposal of cases at Court of Appeal		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
378 Cases disposed of at Court of Appeal as follows -	412 Cases disposed of at Court of Appeal as follows -	
a) 154 Criminal cases disposed of	a) 99 Criminal cases disposed of	The complexity of the matters and inadequate staff gaps in the Office of the Directorate of the Public Prosecution affected the performance
b) 118 Civil cases disposed of	b) 201 Civil cases disposed of	The good performance is as result of use of Alternative Dispute Resolution mechanism such as mediation
c) 77 Constitutional cases disposed of	c) 108 Constitutional cases disposed of	Due to the public interest, the Court and the Chambers of the Attorney General prioritised their resources towards the disposal of the Constitutional matters
d) 4 Taxation Applications disposed of	d) 4 Taxation Applications disposed of	Implemented as planned
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
e) 25 Appellate Mediation Cases disposed of	e) 21 Appellate Mediation Cases disposed of	Mediation is not yet popular with both litigants and their advocates
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	41,635.680	
211103 Statutory salaries	1,029,375.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,615.000	
212101 Social Security Contributions	6,970.782	
221007 Books, Periodicals & Newspapers	3,300.000	
221009 Welfare and Entertainment	100,800.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		6,800.000	
223003 Rent-Produced Assets-to private entities		1,811,390.665	
227001 Travel inland		40,900.000	
227004 Fuel, Lubricants and Oils		34,667.500	
228002 Maintenance-Transport Equipment		48,798.055	
228004 Maintenance-Other Fixed Assets		6,100.000	
		Total For Budget Output	4,064,352.682
		Wage Recurrent	1,071,010.680
		Non Wage Recurrent	2,993,342.002
		Arrears	0.000
		AIA	0.000
		Total For Department	4,064,352.682
		Wage Recurrent	1,071,010.680
		Non Wage Recurrent	2,993,342.002
		Arrears	0.000
		AIA	0.000
Department:003 High Court			
Budget Output:610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
a) 92 Anti-corruption cases disposed of	a) 68 Anti-corruption cases disposed of	Inadequate staffing gaps at the Office of the Directorate of the Public Prosecution affected the performance	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,365.000	
212101 Social Security Contributions		2,606.387	
221007 Books, Periodicals & Newspapers		626.400	
221009 Welfare and Entertainment		18,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			3,600.000
223003 Rent-Produced Assets-to private entities			309,775.433
227001 Travel inland			1,500.000
227004 Fuel, Lubricants and Oils			21,605.000
228002 Maintenance-Transport Equipment			49,770.997
228004 Maintenance-Other Fixed Assets			1,710.000
Total For Budget Output			725,559.217
Wage Recurrent			0.000
Non Wage Recurrent			725,559.217
Arrears			0.000
AIA			0.000
Budget Output:610008 Disposal of cases at Civil Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 831 Civil cases disposed of	a) 422 Civil cases disposed of	The cases that had been planned to be disposed of were transferred to the Luwero High Court hence affecting the performance	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			21,150.632
211103 Statutory salaries			337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			277,055.000
212101 Social Security Contributions			3,272.331
221009 Welfare and Entertainment			29,000.000
221011 Printing, Stationery, Photocopying and Binding			900.000
223003 Rent-Produced Assets-to private entities			346,636.800
227001 Travel inland			9,500.000
227004 Fuel, Lubricants and Oils			26,217.500
228002 Maintenance-Transport Equipment			84,289.430

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,135,521.693
	Wage Recurrent	358,650.632
	Non Wage Recurrent	776,871.061
	Arrears	0.000
	<i>ALA</i>	0.000

Budget Output:610009 Disposal of cases at Commercial Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 748 Commercial cases disposed of	a) 1236 Commercial cases disposed of	The good performance is a result of; a) Recruitment and subsequent deployment of more Judicial Officers to the Division b) Use of the Alternative Dispute Resoulution such as mediation
-------------------------------------	--------------------------------------	---

PIAP Output: 19010203 Mediation strengthened

Programme Intervention: 190104 Roll out alternative dispute resolution

a) 3 Mediation support supervision visits conducted;	a) 3 Mediation support supervision visits conducted in Fort Portal,Lira and Mubende	Implemented as planned
b) 40 Mediators trained and accredited.	b) 54(30 Male & 24 Female) Mediators trained and accredited	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	20,790.368
211103 Statutory salaries	607,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	416,565.000
212101 Social Security Contributions	2,510.767
221003 Staff Training	75,000.000
221009 Welfare and Entertainment	78,300.000
221011 Printing, Stationery, Photocopying and Binding	4,605.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		50,475.000	
227004 Fuel, Lubricants and Oils		53,392.500	
228002 Maintenance-Transport Equipment		84,095.769	
228004 Maintenance-Other Fixed Assets		1,100.000	
Total For Budget Output		1,394,334.404	
Wage Recurrent		628,290.368	
Non Wage Recurrent		766,044.036	
Arrears		0.000	
AIA		0.000	
Budget Output:610010 Disposal of cases at Criminal Division			
PIAP Output: 19010201 Plea Bargaining rolled out			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
b) 150 cases disposed of through Plea-Bargaining	b) 287 cases disposed of through Plea-Bargaining	This is as a result of sensitization and outreaches conducted on plea-bargaining	
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
341 cases disposed of at as follows -	a) 179 Criminal cases disposed of	Inadequate staffing gaps at the Office of the Directorate of the Public Prosecution affected the performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211103 Statutory salaries		337,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,965.000	
212101 Social Security Contributions		3,824.449	
221007 Books, Periodicals & Newspapers		600.000	
221009 Welfare and Entertainment		40,200.000	
221011 Printing, Stationery, Photocopying and Binding		6,300.000	
227001 Travel inland		6,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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	
227004 Fuel, Lubricants and Oils		26,217.500	
228002 Maintenance-Transport Equipment		52,009.568	
228004 Maintenance-Other Fixed Assets		1,386.000	
		Total For Budget Output	957,002.517
		Wage Recurrent	337,500.000
		Non Wage Recurrent	619,502.517
		Arrears	0.000
		AIA	0.000
Budget Output:610011 Disposal of cases at Family Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 988 Family cases disposed of	a) 1119 Family cases disposed of	a) Recruitment and subsquent deployment of more Judicial Officers at the Civil Division affecetd the performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		5,597.555	
211103 Statutory salaries		360,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		263,110.000	
212101 Social Security Contributions		2,016.693	
221007 Books, Periodicals & Newspapers		600.000	
221009 Welfare and Entertainment		33,419.500	
221011 Printing, Stationery, Photocopying and Binding		900.000	
227001 Travel inland		7,900.000	
227004 Fuel, Lubricants and Oils		25,805.000	
228002 Maintenance-Transport Equipment		800.000	
228004 Maintenance-Other Fixed Assets		1,500.000	
		Total For Budget Output	701,648.748
		Wage Recurrent	365,597.555

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	336,051.193
	Arrears	0.000
	AIA	0.000
Budget Output:610012 Disposal of cases at High Court Circuits		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
4,311 Cases disposed of at High Court Circuits as follows -	4,782 Cases disposed of at High Court Circuits as follows -	The good performance is due to; a) Operationalisation of 6 more High Court Circuits hence increasing access to Justice to High Court services countrywide b) Use of Alternative Dispute Resolution c) Recruitment and subsequent deployment of more Judicial officers
a) 1,770 Civil cases disposed of	a) 1,352 Civil cases disposed of	a) Inadequate staffing gaps for the chamber of the Attorney General affected the performance for Civil matters where the respondent is government
b) 1,935 Criminal cases disposed of	b) 1,129 Criminal cases disposed of	a) Inadequate staffing gaps from the Office of the Directorate of Public Prosecution
c) 355 Land cases disposed of	c) 1,526 Land cases disposed of	a) The Court prioritised the disposal of land cases due to the impact of the economic and social cost to the vulnerable people in the countryside

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
d) 100 Execution & Bailiffs cases disposed of	d) 191 Execution & Bailiffs cases disposed of	Recruitment of more Judicial officers	
e) 151 Family cases disposed of	e) 775 Family cases disposed of	a) Use of ADR b) Recruitment and subquent deployment of more Judicial Officers d) Operationalisation of 6 more High Court circuits	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			3,491,239.370
211102 Contract Staff Salaries			126,766.768
211103 Statutory salaries			2,159,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,229,694.145
212101 Social Security Contributions			12,711.480
221009 Welfare and Entertainment			426,360.047
221011 Printing, Stationery, Photocopying and Binding			126,775.000
223003 Rent-Produced Assets-to private entities			26,400.000
227001 Travel inland			519,151.552
227004 Fuel, Lubricants and Oils			211,725.500
228002 Maintenance-Transport Equipment			76,088.792
228004 Maintenance-Other Fixed Assets			4,828.806
Total For Budget Output			10,410,741.460
Wage Recurrent			5,777,006.138
Non Wage Recurrent			4,633,735.322
Arrears			0.000
AIA			0.000
Budget Output:610013 Disposal of cases at International Crimes Divisions			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

a) 15 Pre-trials conducted	a) 4 Pre-trials conducted	Procedural challenges affected the performance
b) 5 in-station trials conducted	b) 6 in-station trials conducted	Implemented as per cause list
c) Ruling for the Prima Facie case (Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010) prepared	c) Nil	Prioritised the Court of Appeal/Constitutional Court session at the Gulu High Court hence affecting this trial
d) 4 International Crimes Division cases disposed of;	d) 4 International Crimes Division cases disposed of;	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	22,027.524
211103 Statutory salaries	405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,680.000
212101 Social Security Contributions	5,251.785
221001 Advertising and Public Relations	3,665.000
221007 Books, Periodicals & Newspapers	884.210
221009 Welfare and Entertainment	22,500.000
221011 Printing, Stationery, Photocopying and Binding	7,078.880
223003 Rent-Produced Assets-to private entities	150,540.000
227001 Travel inland	12,860.000
227004 Fuel, Lubricants and Oils	25,217.500
228002 Maintenance-Transport Equipment	73,712.777
228004 Maintenance-Other Fixed Assets	2,754.000
Total For Budget Output	1,181,171.676
Wage Recurrent	427,027.524
Non Wage Recurrent	754,144.152
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:610014 Disposal of cases at Land Division

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 1,595 Land cases disposed of		a) 870 Land cases disposed of	The planned cases to be disposed of were transferred to Luwero High Court. This is reflected by the good performance of Land matters in High Court Circuits
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211103 Statutory salaries			517,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			414,320.000
212101 Social Security Contributions			2,786.196
221007 Books, Periodicals & Newspapers			900.000
221009 Welfare and Entertainment			39,000.000
221011 Printing, Stationery, Photocopying and Binding			4,545.000
227001 Travel inland			121,200.000
227004 Fuel, Lubricants and Oils			37,455.000
228002 Maintenance-Transport Equipment			29,199.800
228004 Maintenance-Other Fixed Assets			1,710.000
Total For Budget Output			1,168,615.996
Wage Recurrent			517,500.000
Non Wage Recurrent			651,115.996
Arrears			0.000
AIA			0.000
Total For Department			17,674,595.711
Wage Recurrent			8,411,572.217
Non Wage Recurrent			9,263,023.494
Arrears			0.000
AIA			0.000
Department:004 Magistrates Courts			
Budget Output:610015 Disposal of cases at Magistrates Courts			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
47,875 cases disposed of at Magistrates Courts as follows -	47,682 cases disposed of at Magistrates Courts as follows -	Inadequate staffing gaps at the Office of the Directorate of Public Prosecution(ODPP)
a) 32,500 cases at the Chief Magistrates Courts disposed of	a) 32,254 cases at the Chief Magistrates Courts disposed of	a) Recruitment of more Judicial Officers b) Operationalisation of more magistrate Courts c) Use of ADR mechanisms
b) 14,625 cases at the Magistrates' Grade I Courts disposed of	b) 15,110 cases at the Magistrates' Grade I Courts disposed of	a) Recruitment of more Judicial Officers b) Operationalisation of more magistrate Courts c) Use of ADR mechanisms
c) 750 cases at Magistrates' Grade II Courts disposed of	c) 318 cases at Magistrates' Grade II Courts disposed of	The phasing out of the Magistrate Grade 11s affected the performance
PIAP Output: 19010701 Small claims procedure Rolled		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
a) Small Claims Procedure (SCP) rolled out to 9 Magistrates Courts	a) Small Claims Procedure (SCP) rolled out to 5 Magistrates Courts in the Courts of Kyangwali, Buseruka, Ntuusi, Mateete and Lwemiyaga	The planned roll-out of 3 Courts is deferred to next quarter
b) SCP Coaching sessions conducted in 6 Courts	b) Coaching sessions conducted in (9) SCP Courts of Yumbe, Moyo, Adjumani, Koboko, Maracha, Arua City, Nebbi and Packwach	In order to enhance quality assurance in SCP, coach sessions were undertaken in more Courts
c) SCP Quarterly Performance Review meetings held	c) SCP Quarterly Performance Review meetings held in Masaka High Court Circuit	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010701 Small claims procedure Rolled		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
d) SCP Support Supervision visits conducted in 6 courts	d) SCP Support Supervision visits conducted in 8 courts of Namayingo, Bigiri, Malaba, Busia, Tororo, Mulanda, Butaleja &Kibuuku	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		7,505,511.196
211102 Contract Staff Salaries		168,749.294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,739,584.142
212101 Social Security Contributions		20,470.951
221001 Advertising and Public Relations		41,928.000
221005 Official Ceremonies and State Functions		7,114.776
221009 Welfare and Entertainment		1,128,501.000
221011 Printing, Stationery, Photocopying and Binding		460,389.002
223003 Rent-Produced Assets-to private entities		378,167.580
227001 Travel inland		2,249,432.033
227004 Fuel, Lubricants and Oils		168,425.000
228002 Maintenance-Transport Equipment		53,305.869
228004 Maintenance-Other Fixed Assets		111,281.960
Total For Budget Output		18,032,860.803
Wage Recurrent		7,674,260.490
Non Wage Recurrent		10,358,600.313
Arrears		0.000
AIA		0.000
Total For Department		18,032,860.803
Wage Recurrent		7,674,260.490
Non Wage Recurrent		10,358,600.313
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:03 Capacity Building		
Departments		
Department:001 Judicial Training Institute (JTI)		
Budget Output:000034 Education and Skills Development		
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 2 Validation meetings for the JTI Curriculum conducted	a) Nil	Deferred to next quarter
b) JTI accredited		
d) Training of 20 trainers conducted	c) Nil	Deferred to next quarter
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Annual Judges Conference held	a) Annual Judges Conference held with 289 participants (87 male & 56 female) comprising as follows; Justices of the Supreme Court (09), Justices of the Court of Appeal (12),Judges of the High Court (68),Retired Judicial Officers (07),Registrars (46), Personal Assistants (04),Other guests (143)	Implemented as planned
c) 30 upcountry Chief Magistrates trained in cyber crime and electronic evidence	b) 24 (8 male & 16 female) upcountry Chief Magistrates trained in cyber crime and electronic evidence	Implemented as per the Training Needs Assessment
e) 35 Magistrates trained in Land Justice in the Northern region	d) 25 Magistrates (18 male & 7 female) trained in Land Justice in the Northern region	Implemented as per Training Needs Assessment
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	293,298.035	
211102 Contract Staff Salaries	598.822	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,747.500	
212101 Social Security Contributions	651.302	
221003 Staff Training	602,489.663	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$'s Thousand
Item		Spent
221005 Official Ceremonies and State Functions		852,858.999
221007 Books, Periodicals & Newspapers		1,200.000
221009 Welfare and Entertainment		72,578.100
221011 Printing, Stationery, Photocopying and Binding		15,411.800
224011 Research Expenses		6,000.000
227001 Travel inland		3,150.000
227004 Fuel, Lubricants and Oils		415.500
228002 Maintenance-Transport Equipment		51,527.539
	Total For Budget Output	1,952,927.260
	Wage Recurrent	293,896.857
	Non Wage Recurrent	1,659,030.403
	Arrears	0.000
	AIA	0.000
	Total For Department	1,952,927.260
	Wage Recurrent	293,896.857
	Non Wage Recurrent	1,659,030.403
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	89,537,226.110
	Wage Recurrent	18,848,380.902
	Non Wage Recurrent	51,818,800.970
	GoU Development	18,769,773.738
	External Financing	0.000
	Arrears	100,270.500
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Departments			
Department:001 Chambers of the Chief Justice			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 24 Top management meetings held		a) 9 Top management meetings held	
b) 12 Rules Committee meetings held		b) 4 Rules Committee meetings held	
c) 4 supervisory visits conducted		c) Supervisory visit conducted in Arua, Mbarara, Kisoro, Kabale, Buhweju, Bushenyi, Rukungiri	
d) 48 Supreme Court Administrative meetings held		d) 20 Supreme Court administrative meetings held	
e) 100 Complaints handled		e) 70 Complaints handled	
f) Regional and International events participated in		f) I) The Chief Justice attended the 19th Commonwealth Magistrates’ and Judges’ Association (CMJA) Triennial Conference themed “Access to Justice in a Modern World” in Accra Ghana ii) The Chief Justice participated in the high level meetings for Southern African Chief Justices Forum and Presidents of Constitutional Courts and Councils in Cairo, Egypt iii) Participated in a Leadership Course at Pepperdine University in the USA. iv) Attended the East African Summit on Environment	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		43,030.094	
211102 Contract Staff Salaries		4,604.380	
211103 Statutory salaries		138,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,265.000
212101 Social Security Contributions			577.347
221009 Welfare and Entertainment			352,440.000
222001 Information and Communication Technology Services.			3,420.000
224011 Research Expenses			27,000.000
227001 Travel inland			288,900.000
227004 Fuel, Lubricants and Oils			175,380.000
228002 Maintenance-Transport Equipment			229,450.690
282101 Donations			90,000.000
	Total For Budget Output		1,421,067.511
	Wage Recurrent		185,634.474
	Non Wage Recurrent		1,235,433.037
	Arrears		0.000
	AIA		0.000
	Total For Department		1,421,067.511
	Wage Recurrent		185,634.474
	Non Wage Recurrent		1,235,433.037
	Arrears		0.000
	AIA		0.000
Department:002 Chambers of the Deputy Chief Justice			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 48 meetings for the Chambers of the Deputy Chief Justice held	a) 22 meetings for the Chambers of the Deputy Chief Justice held		
b) 48 External stakeholders' meetings held	b) 32 External stakeholders' meetings held		
c) 100 Complaints effectively handled	c) 53 complaints effectively handled		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

d) 4 supervisory visits conducted	d) 4 Supervisory visit conducted in Soroti High Court, Kumi CM and Ntugamo CM, Bugiri CM, Mityana CM
-----------------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	27,208.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,075.000
221009 Welfare and Entertainment	237,240.000
221011 Printing, Stationery, Photocopying and Binding	2,700.000
224011 Research Expenses	27,000.000
227001 Travel inland	247,050.000
227004 Fuel, Lubricants and Oils	133,177.500
228002 Maintenance-Transport Equipment	61,799.380
282101 Donations	30,000.000
Total For Budget Output	871,250.488
Wage Recurrent	27,208.608
Non Wage Recurrent	844,041.880
Arrears	0.000
AIA	0.000
Total For Department	871,250.488
Wage Recurrent	27,208.608
Non Wage Recurrent	844,041.880
Arrears	0.000
AIA	0.000

Department:003 Chambers of the Principal Judge

Budget Output:000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 4 adhoc field inspection visits conducted	a) 3 ad hoc field inspection visit conducted at Mbarara High Court and Chief Magistrate Court, Isingiro and Adjumani Chief Magistrate’s Court
--	---

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
b) 148 Courts inspected		b) 12 Courts (Arua High Court Hoima High Court and Chief Magistrate, Luwero High Court & Luwero Chief Magistrate Court and Adjumani Chief Magistrate Court, Rukungiri High Court Circuit, Iganga High Court Circuit Kira Chief Magistrate’s Court, Tororo High Court, Masindi High Court, Kole Magistrate’s Court) inspected	
c) 4 Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.		c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	
d) 12 Civil Justice Reforms Committee meetings held		d) 9 Civil Justice Reforms Committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		9,800.000	
211102 Contract Staff Salaries		5,995.602	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165,082.500	
212101 Social Security Contributions		911.130	
221009 Welfare and Entertainment		189,300.000	
224011 Research Expenses		21,000.000	
227001 Travel inland		396,000.000	
227004 Fuel, Lubricants and Oils		119,940.000	
228002 Maintenance-Transport Equipment		38,800.000	
282101 Donations		26,300.308	
Total For Budget Output		973,129.540	
Wage Recurrent		15,795.602	
Non Wage Recurrent		957,333.938	
Arrears		0.000	
AIA		0.000	
Total For Department		973,129.540	
Wage Recurrent		15,795.602	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	957,333.938
	Arrears	0.000
	AIA	0.000

Department:004 Office of the Secretary to the Judiciary

Budget Output:000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 4 support supervision conducted	a) 3 Support supervisions conducted.
b) 48 Senior Management meetings held	b) 32 Senior Management meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,303.500
221009 Welfare and Entertainment	157,602.000
222001 Information and Communication Technology Services.	720.000
227001 Travel inland	379,434.000
227004 Fuel, Lubricants and Oils	72,465.000
228002 Maintenance-Transport Equipment	12,589.023
Total For Budget Output	711,113.523
Wage Recurrent	0.000
Non Wage Recurrent	711,113.523
Arrears	0.000
AIA	0.000
Total For Department	711,113.523
Wage Recurrent	0.000
Non Wage Recurrent	711,113.523
Arrears	0.000
AIA	0.000

Department:005 Chambers of the Chief Registrar

Budget Output:000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 2 meetings with Registrars conducted	a) Nil
---	--------

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
b) 24 Law Reform Committee meetings held	b) Nil		
c) 960 Complaints handled	c) 271 complaints handled		
d) 2,600 Advocates enrolled	d) 394 advocates enrolled		
e) Regional and International events participated in (UK, Singapore, Kenya and Tanzania)	e) Attended the 19th Commonwealth Magistrates’ and Judges’ Association (CMJA) Triennial Conference themed“Access to Justice in a Modern World” in Accra Ghana		
f) 8 Bar Bench Committee/ Stakeholder meetings held	f) 6 Bar Bench Committee/ Stakeholder meetings held		
g) 3 Judiciary Council meetings held	g) 3 Judiciary Council meetings held		
i) 4 court inspections carried out	i) 3 Court inspections were carried out and covered 30 Courts-Fort Portal High Court Arua High Court, Mayuge, Bugiri, Namayingo, Bitambogwe, Arua, Fort Portal, Kasese, Adjumani and Kyegegwa Magistrates Courts Hoima High Court & Chief Magistrate’s Courts, Luweero High Court & Chief Magistrate’s Courts ,Kamuli Chief Magistrate’s Court, Jinja Chief Magistrate’s Court, Sanga Magistrate’s Court, Kagoma Magistrate’s Court, Buyende Magistrate’s Court - Rukungiri, Iganga, Kira, Kole, Tororo, Katakwi, Serere Mbale		
i) The New Law Year ceremony held	j) The New Law Year ceremony held		
k) Meeting of Chief Registrar with Grade One Magistrates conducted	l) Meeting of Chief Registrar with Grade One Magistrates conducted		
p) The history of the Judiciary documented	o) Partial report on the history of the Judiciary documented		
PIAP Output: 19020601 Bailliffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
a) 400 Bailiffs licensed	a) 306 Bailiffs licensed		
b) 12 Bailiffs Disciplinary Committee meetings held	b) 6 Bailiffs Disciplinary Committee meetings held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		240,071.403	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		820,356.300	
211107 Boards, Committees and Council Allowances		210,650.000	
221001 Advertising and Public Relations		62,366.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			96,372.499
221005 Official Ceremonies and State Functions			291,225.625
221007 Books, Periodicals & Newspapers			14,720.000
221009 Welfare and Entertainment			442,485.000
221011 Printing, Stationery, Photocopying and Binding			208,350.000
222001 Information and Communication Technology Services.			11,230.000
222002 Postage and Courier			15,898.021
224011 Research Expenses			45,000.000
225101 Consultancy Services			10,000.000
227001 Travel inland			565,792.500
227004 Fuel, Lubricants and Oils			83,940.000
228002 Maintenance-Transport Equipment			52,397.980
Total For Budget Output			3,170,855.328
Wage Recurrent			240,071.403
Non Wage Recurrent			2,930,783.925
Arrears			0.000
AIA			0.000
Total For Department			3,170,855.328
Wage Recurrent			240,071.403
Non Wage Recurrent			2,930,783.925
Arrears			0.000
AIA			0.000
Department:006 Inspectorate of Courts			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
c) 60 adhoc field inspections conducted		b) 31 adhoc field inspection conducted	
d) 200 Peer Review Committee activities conducted		c) Nil	
e) 8 quality assurance visits conducted		d) Nil	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
f) 12 Disciplinary Committee meetings conducted	e) 7 Disciplinary Committee meetings conducted	
PIAP Output: 19040202 Ethical standards harmonized		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
b) 120 Countrywide field inspections conducted	b) 110 Country wide field inspections conducted	
a) Service delivery Standards and the Judiciary Client Charter popularized in 72 courts	a) Nil	
PIAP Output: 19040203 Integrity Committees established and facilitated		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) 12 Integrity Committee meetings conducted	a) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,581.317	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,540.000	
212101 Social Security Contributions	213.363	
221007 Books, Periodicals & Newspapers	1,836.000	
221009 Welfare and Entertainment	153,826.000	
221011 Printing, Stationery, Photocopying and Binding	45,720.000	
227001 Travel inland	796,393.635	
227004 Fuel, Lubricants and Oils	40,702.500	
228002 Maintenance-Transport Equipment	11,399.315	
	Total For Budget Output	1,196,212.130
	Wage Recurrent	1,581.317
	Non Wage Recurrent	1,194,630.813
	Arrears	0.000
	AIA	0.000
	Total For Department	1,196,212.130
	Wage Recurrent	1,581.317
	Non Wage Recurrent	1,194,630.813
	Arrears	0.000
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:007 Registry at the High Court			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 60 Regional Chain linked (RCC) Committee meetings held			
b) 15 Court Open days held			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 12 Case backlog monitoring visits conducted		a) 6 Case backlog monitoring visits conducted	
b) 8 High Court Registries re-organized for High Court		b) 5 Court Registries re-organized for Gulu High Court,Nakawa Central Circuit archives Kampala, Mbarara and Fort portal High Court	
c) 15 High Court Circuits supervised		c) 8 High Court Circuits supervised	
d) Judiciary Plea-Bargaining Strategy developed		d) Nil	
e) 22 Court Users Committee meetings held		e) 11 Court Users’ Committee meetings held	
f) Quarterly Judiciary Plea Bargaining camps held		f) Quarterly Judiciary Plea Bargaining camps held in Arua High Court, Mukono High Court, Masindi and Mbarara High Court with their respective prisons	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		225.009	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		232,110.000	
212101 Social Security Contributions		59.891	
221009 Welfare and Entertainment		116,812.050	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
224011 Research Expenses		18,000.000	
227001 Travel inland		1,055,625.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		13,237.500	
228002 Maintenance-Transport Equipment		2,930.307	
228004 Maintenance-Other Fixed Assets		51,000.000	
Total For Budget Output		1,492,999.757	
Wage Recurrent		225.009	
Non Wage Recurrent		1,492,774.748	
Arrears		0.000	
AIA		0.000	
Total For Department		1,492,999.757	
Wage Recurrent		225.009	
Non Wage Recurrent		1,492,774.748	
Arrears		0.000	
AIA		0.000	
Department:009 Registry of Planning, Research and Development			
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 12 Monthly M&E visits conducted		a) 9 M&E visits conducted	
b) 4 Quarterly Support supervision field visits conducted		b) 3 Quarterly Support supervision field visits conducted	
c) 4 quarterly meetings of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted		c) 3 quarterly meetings of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		8,864.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		374,370.000	
221009 Welfare and Entertainment		114,314.100	
221011 Printing, Stationery, Photocopying and Binding		22,788.600	
224011 Research Expenses		16,744.428	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		698,840.400	
227004 Fuel, Lubricants and Oils		49,455.000	
228002 Maintenance-Transport Equipment		61,253.349	
228004 Maintenance-Other Fixed Assets		11,250.000	
Total For Budget Output		1,357,880.377	
Wage Recurrent		8,864.500	
Non Wage Recurrent		1,349,015.877	
Arrears		0.000	
AIA		0.000	
Budget Output:610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
b) Research on monetary value of pending cases produced		b) Research was conducted, the value of cases of stood at UGX 85,526,210,658,076 (High Court UGX 85,495,916,729,416, Chief Magistrate Courts UGX 24,873,025,558, Magistrate Grade I Courts UGX 5,303,355,602 Magistrate Grade II Courts 117,547,500)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		22,500.000	
224011 Research Expenses		34,000.000	
225101 Consultancy Services		295,000.000	
228002 Maintenance-Transport Equipment		20,699.041	
Total For Budget Output		372,199.041	
Wage Recurrent		0.000	
Non Wage Recurrent		372,199.041	
Arrears		0.000	
AIA		0.000	
Total For Department		1,730,079.418	
Wage Recurrent		8,864.500	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 1,721,214.918
	Arrears 0.000
	AIA 0.000

Department:010 Registry for Public Relations and Communication

Budget Output:000011 Communication and Public Relations

PIAP Output: 19020302 Community outreaches conducted

Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.

a) Awareness campaigns on the Judiciary and its services conducted in 15 High Court Circuits	a) Awareness campaigns on the Judiciary and its services conducted in Jinja, Mbale and Soroti, Lira, Luwero, Fort Portal, Hoima High Courts Kira, Nalya, Masaka, Judiciary Headquarters, Kole, Masindi, Kiboga, Rukungiri, Tororo, Soroti, Kumi, Katakwi and Kasese Chief Magistrate Court
b) 120 Radio spots broadcasted on toll free lines	b) 100 mentions were made on the following stations; NBS Radio, Open Gate FM,VOT FM, Etop Radio Etop, Voice of Teso and Community Green Radio in Kiboga
c) Information sharing platforms (Judiciary website, Twitter) updated and maintained	c) All Judiciary platforms including the website, Twitter handle, Facebook page, Instagram Account and Advocates forums and Court Reporters forum are regularly updated with relevant information.
d) 5000 copies of the Judiciary Insider Magazine published	d) 2000 copies of the Judiciary Insider Magazine published
e) 10,000 brochures on court processes printed and disseminated	e) 9,000 brochures on court processes printed and disseminated
f) 52 Radio/TV shows Conducted	f) 41 Radio/TV shows were conducted TV talk shows on UBC TV Dream TV and NBS TV, 12 Radio talk shows on Radio Simba, Radio Kamuli, Etop FM, NBS FM, Open Gate, VOT, Radio Ngeya, BFM, Kamwenge, Luo FM, East FM, Britop FM)

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

Item	Spent
211102 Contract Staff Salaries	23,901.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,110.000
212101 Social Security Contributions	3,593.408
221001 Advertising and Public Relations	725,707.199
221009 Welfare and Entertainment	220,500.000
227004 Fuel, Lubricants and Oils	19,237.500
228002 Maintenance-Transport Equipment	3,696.856

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output
		1,102,746.815
		Wage Recurrent
		23,901.852
		Non Wage Recurrent
		1,078,844.963
		Arrears
		0.000
		<i>AIA</i>
		0.000
		Total For Department
		1,102,746.815
		Wage Recurrent
		23,901.852
		Non Wage Recurrent
		1,078,844.963
		Arrears
		0.000
		<i>AIA</i>
		0.000
Department:011 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 12 Field Inspections carried out	a) 9 Field inspections carried out	
b) 360 Internal assurance services provided	b) 270 Internal assurance services provided	
c) 4 Internal Audit Reports produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$hs Thousand</i>
Item	Spent	
211101 General Staff Salaries	64,912.964	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,065.000	
221009 Welfare and Entertainment	211,500.000	
227001 Travel inland	1,215,000.002	
227004 Fuel, Lubricants and Oils	36,975.000	
228002 Maintenance-Transport Equipment	7,825.305	
		Total For Budget Output
		1,741,278.271
		Wage Recurrent
		64,912.964
		Non Wage Recurrent
		1,676,365.307
		Arrears
		0.000
		<i>AIA</i>
		0.000
Budget Output:000004 Finance and Accounting		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

PIAP Output: 19010502 Capacity of duty bearers strengthened
Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed for July 2022 to March, 2023
b) 4 periodic financial statements prepared	b) i) Annual Financial Statements for FY 2021/22 prepared ii) 6-months Financial Statements for FY 2022/23 prepared
c) 4 Support supervision field visits undertaken	c) 3 Quarterly support supervision visit undertaken for Mukono, Jinja, Iganga, Mbale, Kabale and Rukungiri High Court circuits
d) Non tax revenue collection reconciled	d) Non tax revenue collection for July to March FY 2022/23 reconciled
e) Asset register managed	e) Asset register continuously updated
e)Asset register managed	NA

PIAP Output: 19010503 Capacity of duty bearers strengthened.
Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Funds for Judiciary operations processed	NA
b) 4 periodical financial statements prepared	NA
c) 4 Support supervision field visits undertaken	NA
d)Non tax revenue collection reconciled	NA

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	101,200.000
211102 Contract Staff Salaries	6,438.003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	382,747.500
212101 Social Security Contributions	1,863.899
221009 Welfare and Entertainment	346,500.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221016 Systems Recurrent costs	300,000.000
221017 Membership dues and Subscription fees.	9,997.278
227001 Travel inland	1,087,500.000
227004 Fuel, Lubricants and Oils	72,712.500
228002 Maintenance-Transport Equipment	46,800.000
Total For Budget Output	2,361,759.180
Wage Recurrent	107,638.003

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,254,121.177
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 19010503 Capacity of duty bearers strengthened.

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Quarterly monitoring of Contracts conducted	a) 3 quarterly Monitoring of Contracts conducted
b) Assets disposed of;	b) Assets continuously disposed of;
c) 12 Monthly statutory reports prepared and submitted to PPDA.	

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

Item	Spent
211101 General Staff Salaries	22,300.000
211102 Contract Staff Salaries	24,393.530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,797.500
211107 Boards, Committees and Council Allowances	80,990.000
212101 Social Security Contributions	3,660.649
221009 Welfare and Entertainment	94,500.000
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	29,737.500
228002 Maintenance-Transport Equipment	5,599.287
Total For Budget Output	422,978.466
Wage Recurrent	46,693.530
Non Wage Recurrent	376,284.936
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 3-year Asset Management Strategy developed;	a) Nil
b) Annual eye test conducted on 260 drivers;	b) Nil

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
d) 4 Inventory Management meetings held		a) One Inventory Management meeting held	
e) 50 court orderlies and guards inducted		c) Nil	
g) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured		b) Professional Attire for 42 Judicial Officers	
h) 400 Fire extinguishers for Courts maintained		e) 78 (62 fire extinguishers at High Court and 16 at the Chief Justice's residence) maintained	
i) Upcountry security assessment conducted		f) Upcountry security assessment conducted countrywide	
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
f) 4 Risk Management Committee meetings held		d) One Risk Management Committee Meeting held	
j) 238 Court premises maintained		g) 238 Court premises maintained	
k) Team building exercise for Finance and Administration held		h) Nil	
l) 366 Vehicles and 138 motorcycles maintained		i) 366 Vehicles and 138 motorcycles maintained	
m) Development of the Fleet management Information system completed		j) Nil	
o) 12 field inspections carried out		k) 3 Inspections carried out at Kapchorwa, Lira, Mbale, Jinja, Apac and Bukwo Courts	
p) 15 Staff trained in leadership and management strategies		l) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			142,803.984
211102 Contract Staff Salaries			18,541.003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			256,095.000
212101 Social Security Contributions			1,864.088
221001 Advertising and Public Relations			15,337.950
221003 Staff Training			150,000.000
221009 Welfare and Entertainment			424,152.000
221011 Printing, Stationery, Photocopying and Binding			1,710,000.000
221012 Small Office Equipment			50,895.000
221017 Membership dues and Subscription fees.			38,430.165
222001 Information and Communication Technology Services.			93,179.493

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
222002 Postage and Courier	26,305.559	
223001 Property Management Expenses	3,056,885.208	
223002 Property Rates	75,106.600	
223004 Guard and Security services	4,687,118.000	
223005 Electricity	662,442.000	
223006 Water	304,261.545	
224004 Beddings, Clothing, Footwear and related Services	627,744.000	
225101 Consultancy Services	187,011.459	
227001 Travel inland	1,026,432.060	
227002 Travel abroad	1,135,115.580	
227004 Fuel, Lubricants and Oils	484,432.500	
228002 Maintenance-Transport Equipment	411,841.990	
228003 Maintenance-Machinery & Equipment Other than Transport	221,849.799	
228004 Maintenance-Other Fixed Assets	72,387.172	
352899 Other Domestic Arrears Budgeting	341,492.860	
Total For Budget Output		16,221,725.015
Wage Recurrent		161,344.987
Non Wage Recurrent		15,718,887.168
Arrears		341,492.860
AIA		0.000
Budget Output:000035 Library Services		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
a) Legal reference materials procured;	a) Legal reference materials procured; newly appointed Judicial Officers Bulamuli G1, Bujuuko G1, Fortportal; Sets of red and blue sets of laws; Bulamuli G1, Bujuujo G1 , Mukono HC ; Bible, Quran & Grey book for Mukono G1; Set of chancery Division Law Report (238 volumes) for Fortportal, Mubende High Court, Busia Grade One court	
b) 26 Judiciary Libraries managed;	b) 26 libraries managed	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
c) Court libraries in the 14 High Court Circuits Gulu, Lira, Arua, Jinja, Mbale, Soroti, Mpigi, Masaka, Mukono, Mubende, Masindi, FortPortal, Mbarara and Kabale inspected.		c) Court libraries in the 10 High Courts of Mpigi, Masaka, Mukono, Mubende Arua, Gulu, Lira , Iganga Jinja, Mbale, Moroto inspected.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,257.500	
221007 Books, Periodicals & Newspapers		1,107,609.199	
221009 Welfare and Entertainment		54,900.000	
221011 Printing, Stationery, Photocopying and Binding		18,823.500	
227001 Travel inland		194,622.300	
227004 Fuel, Lubricants and Oils		11,737.500	
228002 Maintenance-Transport Equipment		5,450.000	
Total For Budget Output		1,419,399.999	
Wage Recurrent		0.000	
Non Wage Recurrent		1,419,399.999	
Arrears		0.000	
AIA		0.000	
Total For Department		22,167,140.931	
Wage Recurrent		380,589.484	
Non Wage Recurrent		21,445,058.587	
Arrears		341,492.860	
AIA		0.000	
Department:012 Human Resource Management Department			
Budget Output:000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 3500 copies of the Judiciary retirement benefit scheme printed		a) Nil	
b) 2000 copies of the Judiciary Human Resource Manual printed		b) Nil	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
c) The Judiciary Scheme of Service Developed	c) Nil	
d) Judiciary Service Staff Rewards and Sanctions Framework developed	d) Development Judiciary Service Staff Rewards and Sanctions Framework is ongoing	
e) Support supervision conducted in 12 High Court Circuits	e) Support supervision conducted in 18 High Courts of Fortportal, Masaka, Masindi, Luwero, Soroti, Moroto, Mbale, Rukungiri, Mukono, Iganga, Tororo, Lira, Gulu, Arua, Hoima Jinja and Hoima	
h) 100 Records staff trained in Records Management	h) (44 males & 16 females) trained in Records management	
i) 12 Judiciary Rewards and Sanctions Committee meetings held	g) Nil	
l) 67 Staff with living HIV/AIDS supported	j) 52 (26 males & 26 female) Staff living with HIV/AIDS supported	
m) 4 HIV/AIDS awareness campaigns conducted	k) 4 HIV/AIDS awareness campaigns conducted in Luwero, Wakiso, Jinja, Iganga and JTI	
n) 4 Anti-sexual Harassment Policy awareness campaigns conducted	l) 3 Anti-sexual Harassment Policy awareness campaign conducted in Rukungiri High Court, Rukungiri Chief Magistrate Court, Mitooma Chief Magistrate Court, Bushenyi Chief Magistrate Court, Kayunga G 1, Kaliro G 1, Tororo High Court, Busia CM, Mulanda G 1, Kisoko G1, and Nagongera G1 & Kagango Grade 1	
o) 100% Sexual Harassment complaints handled	m) 100% of Sexual Harassment complaints handled	
r) Psycho-social and physical support provided	o) Psycho-social and physical support provided to 23 staff	
s) 48 Judiciary Service Health activities conducted (Health run)	p) 66 Judiciary Service Health activities conducted (Health run)	
t) Health Insurance provided to all Judiciary Service staff	q) Health Insurance provided to all Judiciary Service staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	15,836.482	
211102 Contract Staff Salaries	8,609.229	
211104 Employee Gratuity	69,904.435	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,124,164.211	
212101 Social Security Contributions	2,582.767	
212102 Medical expenses (Employees)	3,372,277.360	
221003 Staff Training	996,266.028	
221009 Welfare and Entertainment	177,000.000	
221016 Systems Recurrent costs	30,000.000	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224004 Beddings, Clothing, Footwear and related Services			24,617.000
227001 Travel inland			253,200.000
227004 Fuel, Lubricants and Oils			70,965.000
228002 Maintenance-Transport Equipment			11,199.430
273102 Incapacity, death benefits and funeral expenses			170,600.000
273104 Pension			17,299,230.843
273105 Gratuity			1,889,574.603
273107 Ex-Gratia for other Retired and Serving Public Servants			610,019.000
Total For Budget Output			29,126,046.388
	Wage Recurrent		24,445.711
	Non Wage Recurrent		29,101,600.677
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
a) Judiciary Service Records Management Manuals developed	a) Development of Judiciary Service Records Management Manuals is ongoing		
b) 4 Registries re-organized	b) Nil		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211102 Contract Staff Salaries			450.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,250.000
212101 Social Security Contributions			680.006
221009 Welfare and Entertainment			27,000.000
222002 Postage and Courier			18,000.000
227001 Travel inland			27,000.000
228004 Maintenance-Other Fixed Assets			7,375.000
Total For Budget Output			106,755.024

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		450.018
	Non Wage Recurrent		106,305.006
	Arrears		0.000
	<i>AIA</i>		0.000
Total For Department			29,232,801.412
	Wage Recurrent		24,895.729
	Non Wage Recurrent		29,207,905.683
	Arrears		0.000
	<i>AIA</i>		0.000
Department:013 Information and Communication Technology			
Budget Output:000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
b) Video Conferencing Systems Procured and Installed for Court of Appeal (COA) and High Court (Criminal Division)	b) Video Conferencing System procured for the Criminal Division and installation is in progress		
c) Current physical Court Files scanned and uploaded to ECCMIS for 2 ECCMIS Court Stations - Supreme Court and Court of Appeal/Constitutional Court	c) Nil		
d) 23 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Supreme Court (1), Court of Appeal (2), Lands Division (5), Commercial Division(6), Anti Corruption Division (3), Civil Division and Mengo CM Court (6). procured	d) Nil		
e) 10 ECCMIS Change Management sessions conducted	e) 4 ECCMIS Change Management sessions conducted		
f) ECCMIS Information, Education and Communication (IEC) materials procured	f) ECCMIS Information, Education and Communication (IEC) materials procured		
g) 12 ECCMIS public awareness activities on ECCMIS carried out	g) Nil		
h) Judgment writing tool developed	h) Nil		
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
b) Licence for Judiciary Performance Enhancement Tool (PET) renewed	a) Licence for Judiciary Performance Enhancement Tool (PET) renewed		
c) Subscriptions for AFRICAN LII renewed	b) Subscriptions for AFRICAN LII renewed		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
d) LAN/WAN Infrastructure upgraded in 10 Court Stations and Registries of (JTI, Registry of Planning & Dev't/Magistrates Affairs, Masindi, Arua, Tororo, Kampala, Fort Portal, Mpigi and Masaka HC and CM, Luwero CM to accommodate the Hon. Justice.		c) LAN/WAN Infrastructure upgraded at Luwero High Court	
e) LAN/WAN Infrastructure installed in 14 Court Stations of Mukono HC, Anti Corruption & International Divisions Location, Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM, Sironko CM, Butambala G1, Kotido G1, Nsangi G1, Mayuge G1, City Hall G1 & Kasagati		d) LAN/WAN Infrastructure installed in 6 Court Stations of Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM Kotido CM and Apac CM	
f) 4 ICT Security Systems installed and maintained(Antivirus, Firepower, Mail filter and Backups)		e) 4 ICT Security Systems installed and maintained(Antivirus, Firepower, Mail filter and Backups)	
g) 6 Court Recording and Transcription Systems procured for the 6 new High Courts of Tororo, Moroto, Luwero, Rukungiri, Hoima and Iganga.		f) 2 Court Recording and Transcription Systems procured for the 2 new High Courts of Luwero and Rukungiri	
i) 10 Photocopiers for Court stations procured for Supreme Court, Court of Appeal (2), Kabale HCT, Arua, HCT, Mpigi HCT, Fort Portal HCT, Mukono HCT and US Office and the CR's Chambers		h) Nil	
j) Biometric Time Attendance Systems procured for; 20 High and CM Courts at Arua, FortPortal, Gulu, Jinja, Kabale, Lira, Masaka, Masindi, Mbarara, Mbale, Mpigi, Mubende, Mukono, Soroti, Tororo, Luwero, Moroto, Rukungiri, Iganga & Hoima.		i) Nil	
k) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department		j) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 1 6 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	
l) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,		k) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,	
m) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC		l) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	
o) 652 desktop computers procured (72 computers for the 6 newly operationalised High Courts, 50 Computers to replace old ones and 530 Computers for the 265 operational courts)		n) 380 Desktop computers procured for 95 operational courts	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
p) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner		o) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		167,457.652	
211102 Contract Staff Salaries		35,792.825	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		226,957.500	
212101 Social Security Contributions		5,370.774	
221001 Advertising and Public Relations		391,009.735	
221003 Staff Training		487,497.200	
221008 Information and Communication Technology Supplies.		8,224,076.905	
221009 Welfare and Entertainment		184,500.000	
221017 Membership dues and Subscription fees.		179,999.423	
225101 Consultancy Services		1,303,261.000	
227001 Travel inland		946,800.000	
227004 Fuel, Lubricants and Oils		66,450.000	
228002 Maintenance-Transport Equipment		51,524.380	
Total For Budget Output		12,270,697.394	
Wage Recurrent		203,250.477	
Non Wage Recurrent		12,067,446.917	
Arrears		0.000	
AIA		0.000	
Total For Department		12,270,697.394	
Wage Recurrent		203,250.477	
Non Wage Recurrent		12,067,446.917	
Arrears		0.000	
AIA		0.000	
Department:015 Policy and Planning			
Budget Output:000006 Planning and Budgeting services			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
e) Judiciary Policy Statement for FY 2023/24 prepared;	e) Judiciary Policy Statement for FY 2023/24 prepared;		
f) 4 Policy and Planning support supervision field visits conducted;	f) 3 Policy and Planning support supervision field visits conducted;		
g) 4 Quarterly Judiciary performance report prepared;	g) 3 Quarterly Judiciary performance report prepared;		
h) 4 Quarterly Administration of Justice Programme performance reports prepared;	h) Programme quarterly performance report prepared;		
i) 4 Quarterly reports on the implementation of Cabinet decisions produced;	i) 3 Quarterly reports on the implementation of Cabinet decisions produced		
j) The Planning retreat held;	j) Nil		
k) 2 Administration of Justice Programme Leadership Committee meetings held	k) Administration of Justice Programme Leadership Committee meeting held		
l) 4 quarterly Technical Working group meetings held	l) 3 quarterly Technical Working group meetings held		
m) 4 quarterly Programme Working Group meeting held	m) 3 quarterly Programme Working Group meeting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		225.009	
211102 Contract Staff Salaries		44,786.036	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		364,950.000	
212101 Social Security Contributions		7,905.497	
221002 Workshops, Meetings and Seminars		66,870.000	
221009 Welfare and Entertainment		391,346.250	
221011 Printing, Stationery, Photocopying and Binding		151,650.000	
221016 Systems Recurrent costs		75,000.000	
224011 Research Expenses		17,000.000	
227001 Travel inland		340,815.000	
Total For Budget Output		1,460,547.792	
Wage Recurrent		45,011.045	
Non Wage Recurrent		1,415,536.747	
Arrears		0.000	
AIA		0.000	
Budget Output:610019 Statistical Development			

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

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

PIAP Output: 19010502 Capacity of duty bearers strengthened**Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) Quarterly reports on Judiciary key indicators produced;	a) Report on Judiciary's Key indicators including SDGs, NSIs and NPGEIs
b) Judiciary Statistical Abstract produced;	b) Judiciary Statistical Abstract produced;
c) 4 Statistical Quality Assurance field visits conducted.	c) 3 Statistical Quality Assurance field visits conducted.
e) Consultation on Statistical user requirements conducted	e) Consultation on Statistical user requirements conducted

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

Item	Spent
221009 Welfare and Entertainment	40,950.000
221011 Printing, Stationery, Photocopying and Binding	27,000.000
227001 Travel inland	318,750.000
Total For Budget Output	386,700.000
Wage Recurrent	0.000
Non Wage Recurrent	386,700.000
Arrears	0.000
AIA	0.000
Total For Department	1,847,247.792
Wage Recurrent	45,011.045
Non Wage Recurrent	1,802,236.747
Arrears	0.000
AIA	0.000

Department: 016 Engineering and Technical Services**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: 19020401 Justice service delivery points rehabilitated****Programme Intervention: 190204 Rehabilitate Justice service delivery points**

a) 18 Courts (Gulu High Court, Mbale High Court, Mbale CM, Tororo CM, Pader CM, Mubende CM, Apach CM, Katakwi CM, Bushenyi CM, Nakasongola CM, Kumi CM, Soroti CM, Mukono CM, Kamuli GI, Nakawa GI, Otuke GI, Oyam GI & Kalongo GI) renovated;	a) The renovation of the courts is as follows-Gulu High Court, Mbale High Court, Tororo CM, Katakwi CM, Pader CM, Oyam CM & Mbale CM are at finishing stage;
b) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Signposts) and Furniture;	b) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Signposts) and Furniture;

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			319,985.888
211102 Contract Staff Salaries			39,742.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			146,677.500
212101 Social Security Contributions			5,030.772
221009 Welfare and Entertainment			236,052.000
225204 Monitoring and Supervision of capital work			248,163.264
227004 Fuel, Lubricants and Oils			141,900.000
228001 Maintenance-Buildings and Structures			3,157,274.188
228002 Maintenance-Transport Equipment			105,404.757
228003 Maintenance-Machinery & Equipment Other than Transport			58,762.922
Total For Budget Output			4,458,993.780
Wage Recurrent			359,728.377
Non Wage Recurrent			4,099,265.403
Arrears			0.000
AIA			0.000
Total For Department			4,458,993.780
Wage Recurrent			359,728.377
Non Wage Recurrent			4,099,265.403
Arrears			0.000
AIA			0.000
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output:610017 Case Data Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 4 Reports on pending judgements produced		a) 3 Reports on pending judgements produced	
b) 12 Data Management Committee meetings conducted		b) 9 Data Management Committee meetings conducted	
c) 4 dialogues between key data producers and users held		c) 3 dialogues between key data producers and users held	
d) 12 Data Management Technical Committee meetings held		d) 9 Data Management Technical Committee meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

e) 4 field visits on triangulation of monthly statistics conducted	e) 3 Quarterly field visits on triangulation of monthly statistics conducted in Magistrate Courts of Kabaramaido CM, Katawi CM, Kapchorwa CM, Sironko CM,Mbale CM, Bududa G1, Bubulo CM Budaka CM Mityana CM , Kassanda GI, Bukomero GI , Masaka CM, Kalungu GI , Butenga GI, and Kalisizo GI
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,515.535
221009 Welfare and Entertainment	111,600.000
224011 Research Expenses	16,000.000
227001 Travel inland	342,726.000
227004 Fuel, Lubricants and Oils	13,732.500
228002 Maintenance-Transport Equipment	11,300.000
Total For Budget Output	594,874.035
Wage Recurrent	0.000
Non Wage Recurrent	594,874.035
Arrears	0.000
AIA	0.000

Budget Output:610018 Coordination of Magistrates Courts

PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

a) 16 Registries in Magistrate Courts reorganized	a) 8 Registries in Magistrate Courts reorganized in the 8 Courts of Mityana CM, Kapchorwa CM, Busia CM, Mbale CM, Kasangati CM, Luzira G1, Kira CM, Kisoro CM
b) 8 Meetings on administrative complaints held	b) Nil
c) Support supervision conducted in 20 Magistrate Courts	c) Support Supervision was conducted in the 12 Courts of Arua CM, Koboko G1, Maracha G1, Nebbi CM Tororo CM , Mityana CM, Kibaale CM, Kagadi GI Kyagwali GI, Hoima CM , Masindi CM and Bulisa CM

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

d) Adhoc inspections conducted in 20 courts	d) Adhoc Inspections were carried out in 11 Courts of Kira G1,Goma G1, Mbale CM, Buseruka GI ,Gulu CM ,Fort portal CM ,Buwama GI, Mpigi CM, Koboko CM,Bujjuko G1 and Moyo CM
e) Support supervision for 88 Local Council Courts conducted	e) Support supervision for 15 Local Council Courts conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	3,450.018
211102 Contract Staff Salaries	14,492.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,450.000
212101 Social Security Contributions	2,197.508
221009 Welfare and Entertainment	987,300.000
227001 Travel inland	186,000.000
227004 Fuel, Lubricants and Oils	13,732.500
228002 Maintenance-Transport Equipment	11,292.453
Total For Budget Output	1,299,914.757
Wage Recurrent	17,942.296
Non Wage Recurrent	1,281,972.461
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,894,788.792
Wage Recurrent	17,942.296
Non Wage Recurrent	1,876,846.496
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1556 Construction of the Supreme Court and Court of Appeal Buildings

Budget Output:000017 Infrastructure Development and Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
PIAP Output: 19020101 Justice centres constructed		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) Supreme Court and Court of Appeal Buildings completed	b) Supreme Court Building is at 92 percent of completion while Court of Appeal is at 85 percent completion.	
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Soroti High Court building is at first floor walling ,Rukungiri High Court building is at roofing stage and Tororo High Court building is at bid submission stage	
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) The construction of Chief Magistrate Court buildings is as follows; Alebtong is at roofing stage,Lyantonde is at plastering stage and Budaka is at tiling stage.	
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) The Construction of the Magistrate Grade 1 building is as follows; Abim and Karenga are at roofing stage and Patongo is at tiling stage	
e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building completed	e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building is at painting stage	
f) Moroto Chief Magistrate Court building expanded	f) Face bricks laying is going on	
g) High Court Kampala building rehabilitated	g) Procurement of contractor for re-roofing and external painting of High court building going on at bidding stage.	
PIAP Output: 19020103 Land acquired		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 46 land titles processed and acquired	a) 28 land titles processed and acquired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	12,356,466.551	
342111 Land - Acquisition	59,640.000	
	Total For Budget Output	12,416,106.551
	GoU Development	12,416,106.551
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	12,416,106.551
	GoU Development	12,416,106.551
	External Financing	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 9 Breastfeeding and children's playrooms established	3 Breastfeeding and children's playrooms were established in Fort Portal, Mayuge and Mbale.	
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 2 sets of professional video camera and a professional still photo camera procured	a) Nil	
b) 32 desktop computers for 32 Small Claims Procedure Magistrate Courts	b) Nil	
c) 3 Heavy Duty Photocopiers procured for High Court main Library, Human Resource Department and 2 Registry of Planning, Research and Development	c) Nil	
d) 6 desktop computers and 6 laptops procured for Policy and Planning Unit	d) Nil	
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 66 Vehicles procured for;- Justices of Supreme Court (5), Justices of COA, (4) High Court Judges (27), Chief Magistrate (15), Magistrates Grade Ones (10) and Security (5)	a) 42 vehicles procured for Judges of the High Court (31), Justice of Court of Appeal (1) and Magistrates (10)	
c) A Minibus (14 Seater) procured	c) Nil	
d) An ambulance procured	d) Nil	
e) A marine boat procured for Courts in island areas	d) Nil	
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture procured for 4 Justices of Supreme Court	a) Nil	
b) Furniture procured for a Justice of Court of Appeal	b) Nil	
c) Furniture procured for 26 Judges of the High Court	c) Furniture procured for 10 High Court Judges (4), Family (1), Land (1), Civil (1), Mukono (1), Tororo (1) and Arua (1)	
d) Furniture procured for 10 Courts (Supreme Court, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima ,Masindi & Masaka)	d) Nil	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1644 Retooling of the Judiciary		
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 12 generators procured for Courts (Kabale HC, Arua HC, Masindi HC, Judicial Training Institute, Kabale CM, Nakawa CM, Nebbi CM, Iganga CM, Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM)	a) Procurement of 4 generators is as follows; a generator procured for Kabale HC, while procurement for Arua HC,Masindi HC & Judicial Training Institute is ongoing at tendering stage.	
b) Solar system procured and installed in 12 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM, Kole G1, Aduku G1, Paidha G1, Mitooma CM, Ntungamo CM, Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)	b) Solar system procured and installed in 6 Courts of Kaberamaido CM, Bundibugyo CM, Nwoya CM Buyende CM, Bugiri CM & Kole G1 while generators for Oyam CM is pending delivery	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312212 Light Vehicles - Acquisition	12,854,432.178	
312221 Light ICT hardware - Acquisition	89,302.400	
312231 Office Equipment - Acquisition	210,785.168	
312232 Electrical machinery - Acquisition	653,971.849	
312235 Furniture and Fittings - Acquisition	941,981.763	
Total For Budget Output		14,750,473.358
GoU Development		14,750,473.358
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		14,750,473.358
GoU Development		14,750,473.358
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Case Management		
Departments		
Department:001 Supreme Court		
Budget Output:610016 Disposal of cases at Supreme Court		

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
120 cases disposed of cases at Supreme Court as follows -	18 cases disposed of cases at as follows -	
a) 45 Criminal cases disposed of	a) 3 Criminal case disposed of	
b) 55 Civil cases disposed of	b) 15 Civil cases disposed of	
c) 20 Constitutional Applications disposed of	c) 5 Constitutional Applications disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,199.150	
211102 Contract Staff Salaries	56,289.672	
211103 Statutory salaries	2,220,375.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225,415.000	
212101 Social Security Contributions	8,524.670	
221007 Books, Periodicals & Newspapers	10,260.000	
221008 Information and Communication Technology Supplies.	89,000.000	
221009 Welfare and Entertainment	269,235.000	
221011 Printing, Stationery, Photocopying and Binding	42,000.000	
223003 Rent-Produced Assets-to private entities	1,780,644.741	
224011 Research Expenses	18,000.000	
227001 Travel inland	46,800.000	
227004 Fuel, Lubricants and Oils	103,815.000	
228002 Maintenance-Transport Equipment	81,895.518	
228004 Maintenance-Other Fixed Assets	12,640.000	
Total For Budget Output	6,966,093.751	
Wage Recurrent	2,277,863.822	
Non Wage Recurrent	4,688,229.929	
Arrears	0.000	
<i>ALA</i>	0.000	
Total For Department	6,966,093.751	
Wage Recurrent	2,277,863.822	
Non Wage Recurrent	4,688,229.929	
Arrears	0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Court of Appeal			
Budget Output:610006 Disposal of cases at Court of Appeal			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
1,609 Cases disposed of at Court of Appeal as follows -			
a) 616 Criminal cases disposed of		a) 212 Criminal cases disposed of	
b) 474 Civil cases disposed of		b) 479 Civil cases disposed of	
c) 303 Constitutional cases disposed of		c) 147 Constitutional cases disposed of	
d) 16 Taxation Applications disposed of		d) 32 Taxation Applications disposed of	
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
e) 100 Appellate Mediation cases disposed of.		e) 48 Appellate Mediation Cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		163,792.428	
211103 Statutory salaries		3,098,445.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,800,845.000	
212101 Social Security Contributions		18,378.987	
221007 Books, Periodicals & Newspapers		9,952.800	
221009 Welfare and Entertainment		302,400.000	
221011 Printing, Stationery, Photocopying and Binding		20,400.000	
223003 Rent-Produced Assets-to private entities		5,434,341.410	
227001 Travel inland		122,700.000	
227004 Fuel, Lubricants and Oils		104,002.500	
228002 Maintenance-Transport Equipment		142,798.055	
228004 Maintenance-Other Fixed Assets		18,640.000	
Total For Budget Output		12,236,696.180	
Wage Recurrent		3,262,237.428	
Non Wage Recurrent		8,974,458.752	
Arrears		0.000	
AIA		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	12,236,696.180
		Wage Recurrent	3,262,237.428
		Non Wage Recurrent	8,974,458.752
		Arrears	0.000
		AIA	0.000
Department:003 High Court			
Budget Output:610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
a) 369 Anti-Corruption cases disposed of		a) 205 Anti-corruption cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211102 Contract Staff Salaries		50,436.939	
211103 Statutory salaries		394,275.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		949,095.000	
212101 Social Security Contributions		7,706.387	
221007 Books, Periodicals & Newspapers		2,876.400	
221009 Welfare and Entertainment		54,000.000	
221011 Printing, Stationery, Photocopying and Binding		10,800.000	
223003 Rent-Produced Assets-to private entities		314,495.433	
227001 Travel inland		4,500.000	
227004 Fuel, Lubricants and Oils		64,815.000	
228002 Maintenance-Transport Equipment		148,570.997	
228004 Maintenance-Other Fixed Assets		5,265.000	
		Total For Budget Output	2,006,836.156
		Wage Recurrent	444,711.939
		Non Wage Recurrent	1,562,124.217
		Arrears	0.000
		AIA	0.000

Budget Output:610008 Disposal of cases at Civil Division

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 3,322 Civil cases disposed of	a) 1025 Civil cases disposed of
----------------------------------	---------------------------------

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

Item	Spent
211102 Contract Staff Salaries	21,150.632
211103 Statutory salaries	996,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	831,165.000
212101 Social Security Contributions	3,272.331
221007 Books, Periodicals & Newspapers	2,250.000
221009 Welfare and Entertainment	87,000.000
221011 Printing, Stationery, Photocopying and Binding	2,700.000
223003 Rent-Produced Assets-to private entities	1,039,909.600
227001 Travel inland	28,500.000
227004 Fuel, Lubricants and Oils	78,652.500
228002 Maintenance-Transport Equipment	130,409.430
228004 Maintenance-Other Fixed Assets	3,105.000
Total For Budget Output	3,224,114.493
Wage Recurrent	1,017,150.632
Non Wage Recurrent	2,206,963.861
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:610009 Disposal of cases at Commercial Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 2,990 Commercial cases disposed of	a) 3155 Commercial cases disposed of
---------------------------------------	--------------------------------------

PIAP Output: 19010203 Mediation strengthened

Programme Intervention: 190104 Roll out alternative dispute resolution

a) 12 Mediation support supervision visits conducted	a) 6 Mediation support supervision visits conducted in Fort Portal,Lira and Mubende Lira, Iganga, Hoima, Kabale,Masindi and Tororo High Court Circuits.
b) 160 Mediators trained and accredited.	b) 90 (57 Male & 33 Female) Mediators trained and accredited

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

Item	Spent
211102 Contract Staff Salaries	39,699.486
211103 Statutory salaries	1,193,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,249,695.000
212101 Social Security Contributions	6,010.767
221003 Staff Training	225,000.000
221007 Books, Periodicals & Newspapers	2,250.000
221009 Welfare and Entertainment	234,900.000
221011 Printing, Stationery, Photocopying and Binding	13,815.000
227001 Travel inland	151,425.000
227004 Fuel, Lubricants and Oils	160,177.500
228002 Maintenance-Transport Equipment	253,173.309
228004 Maintenance-Other Fixed Assets	5,299.600
Total For Budget Output	3,534,445.662
Wage Recurrent	1,232,699.486
Non Wage Recurrent	2,301,746.176
Arrears	0.000
AIA	0.000

Budget Output:610010 Disposal of cases at Criminal Division

PIAP Output: 19010201 Plea Bargaining rolled out

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

b) 600 cases disposed of through Plea-Bargaining	b) 1047 cases disposed of through Plea-Bargaining
--	---

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 1,514 cases disposed of at Criminal Division as follows -	a) 926 Criminal cases disposed of
--	-----------------------------------

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

Item	Spent
211102 Contract Staff Salaries	43,552.968
211103 Statutory salaries	1,012,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,448,895.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212101 Social Security Contributions			6,602.901
221007 Books, Periodicals & Newspapers			3,000.000
221009 Welfare and Entertainment			120,600.000
221011 Printing, Stationery, Photocopying and Binding			18,900.000
227001 Travel inland			18,000.000
227004 Fuel, Lubricants and Oils			78,652.500
228002 Maintenance-Transport Equipment			155,490.633
228004 Maintenance-Other Fixed Assets			3,406.000
Total For Budget Output			2,909,600.002
Wage Recurrent			1,056,052.968
Non Wage Recurrent			1,853,547.034
Arrears			0.000
AIA			0.000
Budget Output:610011 Disposal of cases at Family Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 3,949 Family cases disposed of		a) 4333 Family cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			24,697.051
211103 Statutory salaries			790,425.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			789,330.000
212101 Social Security Contributions			5,816.693
221007 Books, Periodicals & Newspapers			2,850.000
221009 Welfare and Entertainment			100,258.500
221011 Printing, Stationery, Photocopying and Binding			2,700.000
227001 Travel inland			23,700.000
227004 Fuel, Lubricants and Oils			77,415.000
228002 Maintenance-Transport Equipment			99,600.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228004 Maintenance-Other Fixed Assets		4,845.000	
Total For Budget Output		1,921,637.244	
Wage Recurrent		815,122.051	
Non Wage Recurrent		1,106,515.193	
Arrears		0.000	
AIA		0.000	
Budget Output:610012 Disposal of cases at High Court Circuits			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
17,236 cases disposed of at the High Court Circuits as follows -		15,697 Cases disposed of at High Court Circuits as follows -	
a) 7,079 Civil cases disposed of		a) 4,962 Civil cases disposed of	
b) 7,737 Criminal cases disposed of		b) 4,661 Criminal cases disposed of	
c) 1,419 Land cases disposed of		c) 4,004 Land cases disposed of	
d) 400 Execution & Bailiffs cases disposed of		d) 532 Execution & Bailiffs cases disposed of	
e) 601 Family cases disposed of		e) 2,070 Family cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		6,631,136.515	
211102 Contract Staff Salaries		355,197.253	
211103 Statutory salaries		8,087,839.225	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,849,253.579	
212101 Social Security Contributions		35,567.220	
221009 Welfare and Entertainment		931,360.047	
221011 Printing, Stationery, Photocopying and Binding		320,325.000	
223003 Rent-Produced Assets-to private entities		95,002.000	
227001 Travel inland		1,345,398.582	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		635,176.500	
228002 Maintenance-Transport Equipment		227,712.835	
228004 Maintenance-Other Fixed Assets		31,633.362	
Total For Budget Output		26,545,602.118	
Wage Recurrent		15,074,172.993	
Non Wage Recurrent		11,471,429.125	
Arrears		0.000	
AIA		0.000	
Budget Output:610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
b) 61 Pre-trials conducted	b) 16 Pre-trials conducted		
c) 22 Trials conducted	c) 6 in-station trials conducted		
d) Ruling for the Prima Facie (Kwoyelo) case prepared	d) 17 trials including Trial conducted in Gulu for the case of Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010		
e) 13 International Crimes Division cases disposed of;	e) 44 International Crimes Division cases disposed of;		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		22,027.524	
211102 Contract Staff Salaries		34,834.976	
211103 Statutory salaries		1,215,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,349,040.000	
212101 Social Security Contributions		5,251.785	
221001 Advertising and Public Relations		171,790.002	
221007 Books, Periodicals & Newspapers		3,134.210	
221009 Welfare and Entertainment		67,500.000	
221011 Printing, Stationery, Photocopying and Binding		20,700.000	
223003 Rent-Produced Assets-to private entities		462,608.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			39,860.000
227004 Fuel, Lubricants and Oils			75,652.500
228002 Maintenance-Transport Equipment			200,467.742
228004 Maintenance-Other Fixed Assets			5,449.000
Total For Budget Output			3,673,315.739
Wage Recurrent			1,271,862.500
Non Wage Recurrent			2,401,453.239
Arrears			0.000
AIA			0.000
Budget Output:610014 Disposal of cases at Land Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 6,381 Land cases disposed of		a) 3,264 Land cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			126,024.372
211102 Contract Staff Salaries			37,095.182
211103 Statutory salaries			1,588,095.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,242,960.000
212101 Social Security Contributions			8,186.196
221007 Books, Periodicals & Newspapers			3,150.000
221009 Welfare and Entertainment			117,000.000
221011 Printing, Stationery, Photocopying and Binding			12,517.500
227001 Travel inland			363,600.000
227004 Fuel, Lubricants and Oils			112,365.000
228002 Maintenance-Transport Equipment			66,048.917
228004 Maintenance-Other Fixed Assets			5,015.000
Total For Budget Output			3,682,057.167
Wage Recurrent			1,751,214.554

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		1,930,842.613
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		47,497,608.581
	Wage Recurrent		22,662,987.123
	Non Wage Recurrent		24,834,621.458
	Arrears		0.000
	<i>AIA</i>		0.000
Department:004 Magistrates Courts			
Budget Output:610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
191,500 cases disposed of at Magistrate Courts as follows -		147,909 cases disposed of at Magistrate Courts as follows -	
a) 130,000 Cases disposed of at the Chief Magistrates Courts		a) 97,207 cases at the Chief Magistrates Courts disposed of	
b) 58,500 Cases disposed of at the Magistrates Grade I Courts		b) 49,437 cases at the Magistrates’ Grade I Courts disposed of	
c) 3,000 Cases disposed of at the Magistrates Grade II Courts		c) 1,265 cases at Magistrates’ Grade II Courts disposed of	
PIAP Output: 19010701 Small claims procedure Rolled			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts		a) SCP rollout in 19 Magistrate Courts of Lamwo, Atanga, Kalongo, Kityerera, Kigandalo Nyarushanje, Rubaare, Maracha, Arua City, Katerera, Kagango,Pakwach, Masaka City Bujuuko, Kyangwali, Buseruka, Ntuusi, Mateete and Lwemiyaga	
b) SCP Coaching sessions conducted in 24 Courts		b) Coaching sessions conducted in (25) SCP Courts of Hoima, Buliisa, Masindi, Pader and Kitgum Masaka, Masaka City, Kyanamukaka, Mbirizi, Bukomansimbi/Butenga, Kalungu, Lukaya, Nabweru, Mengo, Nansana ,Makindye, Hoima, Buliisa, Masindi, Pader Kitgumumbe, Moyo, Adjumani,Koboko,Maracha,Arua City, Nebbi and Packwach	
c) 4 SCP Quarterly Performance Review meetings held		c) i) SCP Annual/ Quarterly Performance Review meetings held with 70(29 Male & 41 Female) participants ii) SCP Quarterly Performance Review meetings held in Masaka High Court Circuit	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

PIAP Output: 19010701 Small claims procedure Rolled

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

d) SCP Support Supervision visits conducted in 24 courts	d) Support supervision was conducted in 28 SCP Magistrate Courts of Kamuli, Buyende, Kagoma, Bugembe, Kakira, Kangulumira, Kayunga, Nakifuma, Lugazi), Buikwe, Ntenjeru, Mukono, Bududa, Bubulo, Mbale, Balamuli, Sironko, Budaka, Pallisa, Goma, Namayingo, Bigiri, Malaba, Busia, Tororo, Mulanda, Butaleja & Kibuuku.)
--	---

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

Item	Spent
211101 General Staff Salaries	26,944,166.790
211102 Contract Staff Salaries	563,332.883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,944,352.426
212101 Social Security Contributions	59,206.430
221001 Advertising and Public Relations	125,916.000
221005 Official Ceremonies and State Functions	43,907.176
221009 Welfare and Entertainment	3,209,503.000
221011 Printing, Stationery, Photocopying and Binding	1,393,437.002
223003 Rent-Produced Assets-to private entities	1,152,742.320
227001 Travel inland	5,882,508.566
227004 Fuel, Lubricants and Oils	505,275.000
228002 Maintenance-Transport Equipment	160,598.504
228004 Maintenance-Other Fixed Assets	467,809.420
Total For Budget Output	55,452,755.517
Wage Recurrent	27,507,499.673
Non Wage Recurrent	27,945,255.844
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	55,452,755.517
Wage Recurrent	27,507,499.673
Non Wage Recurrent	27,945,255.844
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

Development Projects

N/A

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Capacity Building

Departments

Department:001 Judicial Training Institute (JTI)

Budget Output:000034 Education and Skills Development

PIAP Output: 19030305 Capacity of staff strengthened

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

a) JTI Curriculum developed	a) Nil
i) JTI accredited	e) Nil
k) Training of 20 trainers conducted	g) Nil

PIAP Output: 19010504 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Annual Judges Conference held	a) Annual Judges Conference held with 289 participants (87 male & 56 female) comprising as follows; Justices of the Supreme Court (09), Justices of the Court of Appeal (12),Judges of the High Court (68),Retired Judicial Officers (07),Registrars (46), Personal Assistants (04),Other guests (143)
j) 30 upcountry Chief Magistrates trained in Cyber Crime and Electronic evidence	f) 24 (8 male & 16 female) upcountry Chief Magistrates trained in cyber crime and electronic evidence
p) 140 Magistrates trained in Land Justice	k) 25 Magistrates (18 male & 7 female) trained in Land Justice in the Northern region

PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

a) 07 Judicial staff of the Inspectorate of Courts trained in monitoring and specialized investigation	NA
--	----

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

Item	Spent
211101 General Staff Salaries	304,723.044
211102 Contract Staff Salaries	598.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,242.500

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212101 Social Security Contributions	1,650.726	
221003 Staff Training	1,894,670.278	
221005 Official Ceremonies and State Functions	1,353,995.000	
221007 Books, Periodicals & Newspapers	4,002.600	
221009 Welfare and Entertainment	217,734.300	
221011 Printing, Stationery, Photocopying and Binding	46,111.800	
224011 Research Expenses	18,000.000	
225101 Consultancy Services	60,000.000	
227001 Travel inland	9,450.000	
227004 Fuel, Lubricants and Oils	52,808.000	
228002 Maintenance-Transport Equipment	152,279.519	
228004 Maintenance-Other Fixed Assets	2,020.000	
Total For Budget Output		4,276,286.589
Wage Recurrent		305,321.866
Non Wage Recurrent		3,970,964.723
Arrears		0.000
AIA		0.000
Total For Department		4,276,286.589
Wage Recurrent		305,321.866
Non Wage Recurrent		3,970,964.723
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		238,137,145.138
Wage Recurrent		57,550,610.085
Non Wage Recurrent		153,078,462.284
GoU Development		27,166,579.909
External Financing		0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	341,492.860
	<i>AIA</i>	0.000

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration Of Justice		
SubProgramme:01		
Sub SubProgramme:02 Judiciary General Administration		
Departments		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 24 Top management meetings held	a) 6 Top management meetings held	a) 6 Top management meetings held
b) 12 Rules Committee meetings held	b) 3 Rules Committee meetings held	b) 3 Rules Committee meetings held
c) 4 supervisory visits conducted	c) Supervisory visit conducted	c) Supervisory visit conducted
d) 48 Supreme Court Administrative meetings held	d) 12 Supreme Court administrative meetings held	d) 12 Supreme Court administrative meetings held
e) 100 Complaints handled	e) 25 Complaints handled	e) 25 Complaints handled
f) Regional and International events participated in	f) Regional and International events participated in	f) Regional and International events participated in
Department:002 Chambers of the Deputy Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 48 meetings for the Chambers of the Deputy Chief Justice held	a) 12 meetings for the Chambers of the Deputy Chief Justice held	a) 12 meetings for the Chambers of the Deputy Chief Justice held
b) 48 External stakeholders' meetings held	b) 12 External stakeholders' meetings held	b) 12 External stakeholders' meetings held
c) 100 Complaints effectively handled	c) 25 complaints effectively handled	c) 25 complaints effectively handled
d) 4 supervisory visits conducted	d) Supervisory visit conducted	d) Supervisory visit conducted
Department:003 Chambers of the Principal Judge		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 4 adhoc field inspection visits conducted	a) Adhoc field inspection visit conducted	a) Adhoc field inspection visit conducted
b) 148 Courts inspected	b) 37 Courts inspected	b) 37 Courts inspected
c) 4 Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.
d) 12 Civil Justice Reforms Committee meetings held	d) 3 Civil Justice Reforms Committee meetings held	d) 3 Civil Justice Reforms Committee meetings held
Department:004 Office of the Secretary to the Judiciary		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 4 support supervision conducted	a) Support supervision conducted.	a) Support supervision conducted.
b) 48 Senior Management meetings held	b) 12 Senior Management meetings held	b) 12 Senior Management meetings held
Department:005 Chambers of the Chief Registrar		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 2 meetings with Registrars conducted		
b) 24 Law Reform Committee meetings held	a) 6 Law Reform Committee meetings held	a) 6 Law Reform Committee meetings held
c) 960 Complaints handled	b) 240 complaints handled	b) 240 complaints handled
d) 2,600 Advocates enrolled	c) 700 Advocates enrolled	c) 700 Advocates enrolled
e) Regional and International events participated in (UK, Singapore, Kenya and Tanzania)		
f) 8 Bar Bench Committee/ Stakeholder meetings held	d) 2 Bar Bench Committee/ Stakeholder meetings held	d) 2 Bar Bench Committee/ Stakeholder meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
g) 3 Judiciary Council meetings held		
h) Benedicto Kiwanuka Memorial Lecture held		
i) 4 court inspections carried out	e) Court inspection carried out	e) Court inspection carried out
i) The New Law Year ceremony held		
j) 2 Meetings of the Chief Registrar with Chief Magistrates conducted	f) Meeting of the Chief Registrar with Chief Magistrates conducted	f) Meeting of the Chief Registrar with Chief Magistrates conducted
k) Meeting of Chief Registrar with Grade One Magistrates conducted		
l) Meeting of the Chief Registrar with Grade Two Magistrates conducted		
m) Judiciary Council retreat held	g) Judiciary Council retreat held	g) Judiciary Council retreat held
n) Magisterial Area Courts (Magistrates) Instrument Drafted, gazzeted and published		
o) Judiciary Anti-corruption strategy validated		
p) The history of the Judiciary documented	h) The history of the Judiciary documented	h) The history of the Judiciary documented
PIAP Output: 19020601 Bailiffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
a) 400 Bailiffs licensed	a) 100 Bailiffs licensed	a) 100 Bailiffs licensed
b) 12 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee Meetings held	b) 3 Bailiffs Disciplinary Committee Meetings held
Department:006 Inspectorate of Courts		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) Judiciary Annual Court Inspection Plan developed		
c) 60 adhoc field inspections conducted	b) 15 adhoc field inspection conducted	b) 15 adhoc field inspection conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
d) 200 Peer Review Committee activities conducted	c) 50 Peer Review Committee activities conducted	c) 50 Peer Review Committee activities conducted	
e) 8 quality assurance visits conducted	d) 2 quality assurance visits conducted	d) 2 quality assurance visits conducted	
f) 12 Disciplinary Committee meetings conducted	e) 3 Disciplinary Committee meetings conducted	e) 3 Disciplinary Committee meetings conducted	
PIAP Output: 19040202 Ethical standards harmonized			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
b) 120 Countrywide field inspections conducted	a) 30 Country wide field inspections conducted	a) 30 Country wide field inspections conducted	
a) Service delivery Standards and the Judiciary Client Charter popularized in 72 courts	a) Service delivery standards and the Judiciary Client Charter popularised in 18 Courts	a) Service delivery standards and the Judiciary Client Charter popularised in 18 Courts	
PIAP Output: 19040203 Integrity Committees established and facilitated			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
a) 12 Integrity Committee meetings conducted	a) 3 Integrity Committee meetings conducted	a) 3 Integrity Committee meetings conducted	
Department:007 Registry at the High Court			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 60 Regional Chain linked (RCC) Committee meetings held	NA	NA	
b) 15 Court Open days held			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 12 Case backlog monitoring visits conducted	a) 3 Case backlog monitoring visits conducted	a) 3 Case backlog monitoring visits conducted	
b) 8 High Court Registries re-organized for High Court	b) 2 Court Registries re-organized for High Court	b) 2 Court Registries re-organized for High Court	
c) 15 High Court Circuits supervised	c) 4 High Court Circuits supervised	c) 4 High Court Circuits supervised	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
d) Judiciary Plea-Bargaining Strategy developed	d) Judiciary Plea-Bargaining Strategy developed	d) Judiciary Plea-Bargaining Strategy developed
e) 22 Court Users Committee meetings held	e) 6 Court Users' Committee meetings held	e) 6 Court Users' Committee meetings held
f) Quarterly Judiciary Plea Bargaining camps held	f) Judiciary Plea Bargaining camp held	f) Judiciary Plea Bargaining camp held
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
.		
Department:009 Registry of Planning, Research and Development		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 12 Monthly M&E visits conducted	a) 3 M&E visits conducted	a) 3 M&E visits conducted
b) 4 Quarterly Support supervision field visits conducted	b) Supervision visits conducted in Courts	b) Supervision visits conducted in Courts
c) 4 quarterly meetings of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	c) Quarterly meeting of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	c) Quarterly meeting of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted
d) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 produced and launched		
Budget Output:610002 Research and Information		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
a) Court user satisfaction survey conducted		
b) Research on monetary value of pending cases produced		
c) Development of case weighting system for Performance Enhancement Tool completed		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:010 Registry for Public Relations and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 19020302 Community outreaches conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
a) Awareness campaigns on the Judiciary and its services conducted in 15 High Court Circuits	a) Awareness campaigns on the Judiciary and its services conducted in Kabale, Fort portal, Masindi and Mubende High Courts	a) Awareness campaigns on the Judiciary and its services conducted in Kabale, Fort portal, Masindi and Mubende High Courts
b) 120 Radio spots broadcasted on toll free lines	b) 30 Radio spots broadcasted on toll free lines	b) 30 Radio spots broadcasted on toll free lines
c) Information sharing platforms (Judiciary website, Twitter) updated and maintained	c) Information sharing platforms updated and maintained	c) Information sharing platforms updated and maintained
d) 5000 copies of the Judiciary Insider Magazine published	d) 1000 copies of the Judiciary Insider Magazine published	d) 1000 copies of the Judiciary Insider Magazine published
e) 10,000 brochures on court processes printed and disseminated	e) 2,500 brochures on court processes printed and disseminated	e) 2,500 brochures on court processes printed and disseminated
f) 52 Radio/TV shows Conducted	g) 13 Radio/TV shows conducted	g) 13 Radio/TV shows conducted
Department:011 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 12 Field Inspections carried out	a) 3 Field inspections carried out	a) 3 Field inspections carried out
b) 360 Internal assurance services provided	b) 90 Internal assurance services provided	b) 90 Internal assurance services provided
c) 4 Internal Audit Reports produced	b) Quarter 3 Internal Audit Report for FY 2022/23 produced	b) Quarter 3 Internal Audit Report for FY 2022/23 produced
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
NA	NA	
Budget Output:000004 Finance and Accounting		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed
b) 4 periodic financial statements prepared	b) 9-month financial statements prepare	b) 9-month financial statements prepare
c) 4 Support supervision field visits undertaken	c) Quarterly support supervision visit undertaken	c) Quarterly support supervision visit undertaken

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
d) Non tax revenue collection reconciled	d) Non tax revenue collection reconciled	d) Non tax revenue collection reconciled
e) Asset register managed	e) Asset register managed	e) Asset register managed
e)Asset register managed	e) Asset register managed	NA
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Funds for Judiciary operations processed	a) Funds for Judiciary operations processed	NA
b) 4 periodical financial statements prepared	b) 9-month financial statements prepare	NA
c) 4 Support supervision field visits undertaken	c) Quarterly Support supervision visit undertaken	NA
d)Non tax revenue collection reconciled	d) Non tax revenue collection reconciled	NA
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly monitoring of Contracts conducted	a) Monitoring of Contracts conducted	a) Monitoring of Contracts conducted
b) Assets disposed of;	b) Assets disposed of	b) Assets disposed of
c) 12 Monthly statutory reports prepared and submitted to PPDA.	b) 3 Monthly statutory reports prepared and submitted to PPDA	b) 3 Monthly statutory reports prepared and submitted to PPDA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3-year Asset Management Strategy developed;		
b) Annual eye test conducted on 260 drivers;		
d) 4 Inventory Management meetings held	a) Inventory Management meeting held	a) Inventory Management meeting held
e) 50 court orderlies and guards inducted		
g) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured	c) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	c) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured
h) 400 Fire extinguishers for Courts maintained	d) 100 Fire extinguishers for Courts maintained	d) 100 Fire extinguishers for Courts maintained
i) Upcountry security assessment conducted	f) Upcountry security assessment conducted	f) Upcountry security assessment conducted

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 19010503 Capacity of duty bearers strengthened.					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
f) 4 Risk Management Committee meetings held		b) Risk Management Committee meeting held		b) Risk Management Committee meeting held	
j) 238 Court premises maintained		f) 238 Court premises maintained		f) 238 Court premises maintained	
k) Team building exercise for Finance and Administration held					
l) 366 Vehicles and 138 motorcycles maintained		g) 366 Vehicles, 138 motorcycles and boat maintained		g) 366 Vehicles, 138 motorcycles and boat maintained	
m) Development of the Fleet management Information system completed					
n) Meeting of the Permanent Secretary with Office Supervisors conducted		h) Meeting of the Permanent Secretary with Office Supervisors conducted		h) Meeting of the Permanent Secretary with Office Supervisors conducted	
o) 12 field inspections carried out		i) 3 field inspections carried out		i) 3 field inspections carried out	
p) 15 Staff trained in leadership and management strategies					
Budget Output:000035 Library Services					
PIAP Output: 19030401 Resource centres established and equipped					
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice					
a) Legal reference materials procured;		a) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts		a) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	
b) 26 Judiciary Libraries managed;		b) 26 libraries managed		b) 26 libraries managed	
c) Court libraries in the 14 High Court Circuits Gulu, Lira, Arua, Jinja, Mbale, Soroti, Mpigi, Masaka, Mukono, Mubende, Masindi, FortPortal, Mbarara and Kabale inspected.		c) Court libraries in the High Court Circuits of Masindi, Fort Portal, Mbarara and Kabale inspected		c) Court libraries in the High Court Circuits of Masindi, Fort Portal, Mbarara and Kabale inspected	
Department:012 Human Resource Management Department					
Budget Output:000005 Human Resource Management					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
k) 100 newly recruited non-Judicial staff inducted					
.					

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 3500 copies of the Judiciary retirement benefit scheme printed	a) 500 copies of the Judiciary retirement benefit scheme printed	a) 500 copies of the Judiciary retirement benefit scheme printed
b) 2000 copies of the Judiciary Human Resource Manual printed		
c) The Judiciary Scheme of Service Developed		
d) Judiciary Service Staff Rewards and Sanctions Framework developed		
e) Support supervision conducted in 12 High Court Circuits	b) Support supervision conducted in 3 High Court Circuits	b) Support supervision conducted in 3 High Court Circuits
f) Staff training needs assessment for Non Judicial Officers conducted		
g) 60 Accounts Assistants from the Western Region trained in basic financial management		
h) 100 Records staff trained in Records Management		
i)12 Judiciary Rewards and Sanctions Committee meetings held	c) 3 Judiciary Rewards and Sanctions Committee meetings held	c) 3 Judiciary Rewards and Sanctions Committee meetings held
j)25 Human Resource staff trained in Human Resource Data Management and Analysis		
l) 67 Staff with living HIV/AIDS supported	d) 67 Staff living with HIV/AIDS supported	d) 67 Staff living with HIV/AIDS supported
m) 4 HIV/AIDS awareness campaigns conducted	e) HIV/AIDS awareness campaign conducted	e) HIV/AIDS awareness campaign conducted
n) 4 Anti-sexual Harassment Policy awareness campaigns conducted	f) Anti-sexual Harassment Policy awareness campaign conducted	f) Anti-sexual Harassment Policy awareness campaign conducted
o) 100% Sexual Harassment complaints handled	g)100% Sexual Harassment complaints handled	g)100% Sexual Harassment complaints handled
p) Judiciary Service Staff Training Catalogue (Training Plan) for non-Judicial Officers developed		
q) World AIDS Day commemorated in Northern Region		
r) Psycho-social and physical support provided	h) Psycho-social and physical support provided	h) Psycho-social and physical support provided

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management			
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
s) 48 Judiciary Service Health activities conducted (Health run)	i) 12 The Judiciary Service Health activities conducted (Health run)	i) 12 The Judiciary Service Health activities conducted (Health run)	
t) Health Insurance provided to all Judiciary Service staff	j) Health Insurance provided to all Judiciary Service staff	j) Health Insurance provided to all Judiciary Service staff	
u) Team building and farewell event conducted			
Budget Output:000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
a) Judiciary Service Records Management Manuals developed			
b) 4 Registries re-organized	b) Registry re-organized	b) Registry re-organized	
Department:013 Information and Communication Technology			
Budget Output:000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
a) ECCMIS Consultancy			
b) Video Conferencing Systems Procured and Installed for Court of Appeal (COA) and High Court (Criminal Division)			
c) Current physical Court Files scanned and uploaded to ECCMIS for 2 ECCMIS Court Stations - Supreme Court and Court of Appeal/Constitutional Court			
d) 23 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Supreme Court (1), Court of Appeal (2), Lands Division (5), Commercial Division(6), Anti Corruption Division (3), Civil Division and Mengo CM Court (6). procured			
e) 10 ECCMIS Change Management sessions conducted	a) 4 ECCMIS Change Management sessions conducted	a) 4 ECCMIS Change Management sessions conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
f) ECCMIS Information, Education and Communication (IEC) materials procured		
g) 12 ECCMIS public awareness activities on ECCMIS carried out	b) 3 ECCMIS public awareness activities on ECCMIS carried out	b) 3 ECCMIS public awareness activities on ECCMIS carried out
h) Judgment writing tool developed	c) Development of Judgement writing tool completed	c) Development of Judgement writing tool completed
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
a) Subscriptions for LEXISNEXIS for 500 Judicial Officers renewed	a) Subscriptions for LEXISNEXIS for 500 Judicial Officers renewed	a) Subscriptions for LEXISNEXIS for 500 Judicial Officers renewed
b) Licence for Judiciary Performance Enhancement Tool (PET) renewed		
c) Subscriptions for AFRICAN LII renewed		
d) LAN/WAN Infrastructure upgraded in 10 Court Stations and Registries of (JTI, Registry of Planning & Dev't/Magistrates Affairs, Masindi, Arua, Tororo, Kampala, Fort Portal, Mpigi and Masaka HC and CM, Luwero CM to accommodate the Hon. Justice.	b) LAN/WAN Infrastructure upgraded in 1 Court stations of Kampala High Court	b) LAN/WAN Infrastructure upgraded in 1 Court stations of Kampala High Court
e) LAN/WAN Infrastructure installed in 14 Court Stations of Mukono HC, Anti Corruption & International Divisions Location, Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM, Sironko CM, Butambala G1, Kotido G1, Nsangi G1, Mayuge G1, City Hall G1 & Kasagati	c) LAN/WAN Infrastructure installed in 3 Court Stations of Nsangi G1, Mayuge G1, City Hall G	c) LAN/WAN Infrastructure installed in 3 Court Stations of Nsangi G1, Mayuge G1, City Hall G
f) 4 ICT Security Systems installed and maintained(Antivirus, Firepower, Mail filter and Backups)	d) 4 ICT Security Systems installed and maintained (Antivirus,Firepower, Mail filter & Backups)	d) 4 ICT Security Systems installed and maintained (Antivirus,Firepower, Mail filter & Backups)
g) 6 Court Recording and Transcription Systems procured for the 6 new High Courts of Tororo, Moroto, Luwero, Rukungiri, Hoima and Iganga.		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
h) 50 digital voice recording machines for Chamber Court Hearings by the Judicial Officers procured.		
i) 10 Photocopiers for Court stations procured for Supreme Court, Court of Appeal (2), Kabale HCT, Arua, HCT, Mpigi HCT, Fort Portal HCT, Mukono HCT and US Office and the CR's Chambers		
j) Biometric Time Attendance Systems procured for; 20 High and CM Courts at Arua, FortPortal, Gulu, Jinja, Kabale, Lira, Masaka, Masindi, Mbarara, Mbale, Mpigi, Mubende, Mukono, Soroti, Tororo, Luwero, Moroto, Rukungiri, Iganga & Hoima.	e) Biometric Time Attendance Systems procured for; 5 High Courts of Mubende, Fortportal, Masindi, Hoima & Luwero	e) Biometric Time Attendance Systems procured for; 5 High Courts of Mubende, Fortportal, Masindi, Hoima & Luwero
k) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	f) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	f) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department
l) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira GI, Bugembe GI, Kotido CM,		
m) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	g) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	g) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC
n) 52 Laptops procured for 16 New Hon. Justices and their 16 Research Officers, 20 New Magistrates for ECCMIS.		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
o) 652 desktop computers procured (72 computers for the 6 newly operationalised High Courts, 50 Computers to replace old ones and 530 Computers for the 265 operational courts)	h) 82 Desktop computers procured (50 to replace the old ones and 32 for the 16 operational courts	h) 82 Desktop computers procured (50 to replace the old ones and 32 for the 16 operational courts
p) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	i) 3000 ICT equipment, LAN/WAN and Toner serviced, repaired and maintained	i) 3000 ICT equipment, LAN/WAN and Toner serviced, repaired and maintained
Department:015 Policy and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Annual Judiciary Performance Report for FY 2021/22 prepared;		
b) Annual Programme Performance Report for FY 2021/22 prepared;		
c) Judiciary BFP for FY 2023/24 prepared;		
d) Programme BFP for FY 2023/24 prepared;		
e) Judiciary Policy Statement for FY 2023/24 prepared;		
f) 4 Policy and Planning support supervision field visits conducted;	a) Quarterly Policy and Planning support supervision field visit conducted	a) Quarterly Policy and Planning support supervision field visit conducted
g) 4 Quarterly Judiciary performance report prepared;	b) Judiciary quarterly performance report prepared	b) Judiciary quarterly performance report prepared
h) 4 Quarterly Administration of Justice Programme performance reports prepared;	c) Programme quarterly performance report prepared;	c) Programme quarterly performance report prepared;
i) 4 Quarterly reports on the implementation of Cabinet decisions produced;	d) Quarterly reports on the implementation of Cabinet decisions produced;	d) Quarterly reports on the implementation of Cabinet decisions produced;
j) The Planning retreat held;		
k) 2 Administration of Justice Programme Leadership Committee meetings held		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
l) 4 quarterly Technical Working group meetings held	e) Quarterly Administration of Justice Technical Working Group meeting held	e) Quarterly Administration of Justice Technical Working Group meeting held
m) 4 quarterly Programme Working Group meeting held	f) Quarterly Programme Working Group meeting held	f) Quarterly Programme Working Group meeting held
Budget Output:610019 Statistical Development		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly reports on Judiciary key indicators produced;	a) Report on Judiciary key indicators produced;	a) Report on Judiciary key indicators produced;
b) Judiciary Statistical Abstract produced;	b) Statistical quality assurance field visit conducted;	b) Statistical quality assurance field visit conducted;
c) 4 Statistical Quality Assurance field visits conducted.	c) Statistical quality assurance field visit conducted;	c) Statistical quality assurance field visit conducted;
d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS		
e) Consultation on Statistical user requirements conducted		
f) Statistical data quality audit conducted in conjunction with UBOS	d) Statistical data quality audit conducted in conjunction with UBOS.	d) Statistical data quality audit conducted in conjunction with UBOS.
Department:016 Engineering and Technical Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
Programme Intervention: 190204 Rehabilitate Justice service delivery points		
a) 18 Courts (Gulu High Court, Mbale High Court, Mbale CM, Tororo CM, Pader CM, Mubende CM, Apach CM, Katakwi CM, Bushenyi CM, Nakasongola CM, Kumi CM, Soroti CM, Mukono CM, Kamuli GI, Nakawa GI, Otake GI, Oyam GI & Kalongo G1) renovated;		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
Programme Intervention: 190204 Rehabilitate Justice service delivery points		
b) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Signposts) and Furniture;	a) Machinery & Equipment maintained (Solar, Generators & Sign posts)	a) Machinery & Equipment maintained (Solar, Generators & Sign posts)
Department:019 Registry of Magistrates Affairs and Data Management		
Budget Output:610017 Case Data Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 4 Reports on pending judgements produced	a) Quarterly report on pending judgements produced.	a) Quarterly report on pending judgements produced.
b) 12 Data Management Committee meetings conducted	b) 3 Data Management Committee meetings conducted	b) 3 Data Management Committee meetings conducted
c) 4 dialogues between key data producers and users held	c) Dialogue between key data producers and users held	c) Dialogue between key data producers and users held
d) 12 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee meetings held
e) 4 field visits on triangulation of monthly statistics conducted	e) Quarterly field visits on triangulation of monthly statistics conducted	e) Quarterly field visits on triangulation of monthly statistics conducted
Budget Output:610018 Coordination of Magistrates Courts		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 16 Registries in Magistrate Courts reorganized	a) 4 Registries in Magistrate Courts reorganized	a) 4 Registries in Magistrate Courts reorganized
b) 8 Meetings on administrative complaints held	b) 2 Meetings on administrative complaints held	b) 2 Meetings on administrative complaints held
c) Support supervision conducted in 20 Magistrate Courts	c) Support supervision conducted in 5 Magistrate Courts	c) Support supervision conducted in 5 Magistrate Courts
d) Adhoc inspections conducted in 20 courts	d) Adhoc inspections conducted in 5 courts	d) Adhoc inspections conducted in 5 courts
e) Support supervision for 88 Local Council Courts conducted	h) Support supervision for 22 Local Council Courts in Central Region conducted	h) Support supervision for 22 Local Council Courts in Central Region conducted
<i>Develoment Projects</i>		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 19020101 Justice centres constructed		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) Supreme Court and Court of Appeal Buildings completed	a) Supreme Court and Court of Appeal Buildings constructed	a) Supreme Court and Court of Appeal Buildings constructed
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Soroti, Tororo and Rukungiri High Court buildings constructed
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed	c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed	d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed
e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building completed	e) Nabilatuk Magistrate Grade 1 Court building rehabilitated	e) Nabilatuk Magistrate Grade 1 Court building rehabilitated
f) Moroto Chief Magistrate Court building expanded	f) Moroto Chief Magistrate Court building expanded	f) Moroto Chief Magistrate Court building expanded
g) High Court Kampala building rehabilitated	g) High Court Kampala building rehabilitated	g) High Court Kampala building rehabilitated
PIAP Output: 19020103 Land acquired		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 46 land titles processed and acquired		
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 9 Breastfeeding and children's playrooms established	a) 3 Breastfeeding and children's playrooms established	a) 3 Breastfeeding and children's playrooms established
b) 12 Air Conditioners procured and installed in 6 Courts (Kampala HC, Arua HC, Arua CM, Gulu HC, Gulu CM & Masindi HC)		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 2 sets of professional video camera and a professional still photo camera procured		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
b) 32 desktop computers for 32 Small Claims Procedure Magistrate Courts		
c) 3 Heavy Duty Photocopiers procured for High Court main Library, Human Resource Department and 2 Registry of Planning, Research and Development		
d) 6 desktop computers and 6 laptops procured for Policy and Planning Unit		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 66 Vehicles procured for;- Justices of Supreme Court (5), Justices of COA, (4) High Court Judges (27), Chief Magistrate (15), Magistrates Grade Ones (10) and Security (5)		
b) 4 vehicles procured for field supervision		
c) A Minibus (14 Seater) procured		
d) An ambulance procured		
e) A marine boat procured for Courts in island areas		
f) 52 Motor cycles procured for process service		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture procured for 4 Justices of Supreme Court		
b) Furniture procured for a Justice of Court of Appeal		
c) Furniture procured for 26 Judges of the High Court		
d) Furniture procured for 10 Courts (Supreme Court, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima ,Masindi & Masaka)	a) Furniture procured for Masindi CM and Masaka High Court	a) Furniture procured for Masindi CM and Masaka High Court

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Project:1644 Retooling of the Judiciary					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 19030104 Alternative power sources acquired and installed					
Programme Intervention: 190301 Retool institutions in the delivery of Justice					
a) 12 generators procured for Courts (Kabale HC, Arua HC, Masindi HC, Judicial Training Institute, Kabale CM, Nakawa CM, Nebbi CM, Iganga CM, Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM)					
b) Solar system procured and installed in 12 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM, Kole G1, Aduku G1, Paidha G1, Mitooma CM, Ntungamo CM, Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)					
SubProgramme:02					
Sub SubProgramme:01 Case Management					
Departments					
Department:001 Supreme Court					
Budget Output:610016 Disposal of cases at Supreme Court					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
120 cases disposed of cases at Supreme Court as follows -		29 cases disposed of cases at as follows -		29 cases disposed of cases at as follows -	
a) 45 Criminal cases disposed of		a) 11 Criminal cases disposed of		a) 11 Criminal cases disposed of	
b) 55 Civil cases disposed of		b) 13 Civil cases disposed of		b) 13 Civil cases disposed of	
c) 20 Constitutional Applications disposed of		c) 5 Constitutional Applications disposed of		c) 5 Constitutional Applications disposed of	
Department:002 Court of Appeal					
Budget Output:610006 Disposal of cases at Court of Appeal					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
1,609 Cases disposed of at Court of Appeal as follows -		377 Cases disposed of at Court of Appeal as follows -		377 Cases disposed of at Court of Appeal as follows -	
a) 616 Criminal cases disposed of		a) 154 Criminal cases disposed of		a) 154 Criminal cases disposed of	
b) 474 Civil cases disposed of		b) 119 Civil cases disposed of		b) 119 Civil cases disposed of	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:610006 Disposal of cases at Court of Appeal					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
c) 303 Constitutional cases disposed of		c) 75 Constitutional cases disposed of		c) 75 Constitutional cases disposed of	
d) 16 Taxation Applications disposed of		d) 4 Taxation Applications disposed of		d) 4 Taxation Applications disposed of	
PIAP Output: 19010203 Mediation strengthened					
Programme Intervention: 190104 Roll out alternative dispute resolution					
e) 100 Appellate Mediation cases disposed of.		e) 25 Appellate Mediation Cases disposed of		e) 25 Appellate Mediation Cases disposed of	
Department:003 High Court					
Budget Output:610007 Disposal of cases at Anti-corruption Division					
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened					
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
a) 369 Anti-Corruption cases disposed of		a) 93 Anti-Corruption cased disposed of		a) 93 Anti-Corruption cased disposed of	
Budget Output:610008 Disposal of cases at Civil Division					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
a) 3,322 Civil cases disposed of		a) 831 Civil cases disposed of		a) 831 Civil cases disposed of	
Budget Output:610009 Disposal of cases at Commercial Division					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
a) 2,990 Commercial cases disposed of		a) 748 Civil cases disposed of		a) 748 Civil cases disposed of	
PIAP Output: 19010203 Mediation strengthened					
Programme Intervention: 190104 Roll out alternative dispute resolution					
a) 12 Mediation support supervision visits conducted		a) 3 Quarterly Mediation support supervision visits conducted;		a) 3 Quarterly Mediation support supervision visits conducted;	
b) 160 Mediators trained and accredited.		b) 40 Mediators trained and accredited.		b) 40 Mediators trained and accredited.	
Budget Output:610010 Disposal of cases at Criminal Division					
PIAP Output: 19010201 Plea Bargaining rolled out					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
b) 600 cases disposed of through Plea-Bargaining		b) 150 cases disposed of through Plea-Bargaining		b) 150 cases disposed of through Plea-Bargaining	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:610010 Disposal of cases at Criminal Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 1,514 cases disposed of at Criminal Division as follows -	491 cases disposed of at as follows -	491 cases disposed of at as follows -	
Budget Output:610011 Disposal of cases at Family Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 3,949 Family cases disposed of	a) 987 Family cases disposed of	a) 987 Family cases disposed of	
Budget Output:610012 Disposal of cases at High Court Circuits			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
17,236 cases disposed of at the High Court Circuits as follows -	4,309 Cases disposed of at High Court Circuits as follows -	4,309 Cases disposed of at High Court Circuits as follows -	
a) 7,079 Civil cases disposed of	a) 1,770 Civil Cases disposed of	a) 1,770 Civil Cases disposed of	
b) 7,737 Criminal cases disposed of	b) 1,934 Criminal cases disposed of	b) 1,934 Criminal cases disposed of	
c) 1,419 Land cases disposed of	c) 355 Land cases disposed of	c) 355 Land cases disposed of	
d) 400 Execution & Bailiffs cases disposed of	d) 100 Execution & Bailiffs cases disposed of	d) 100 Execution & Bailiffs cases disposed of	
e) 601 Family cases disposed of	e) 150 Family cases disposed of	e) 150 Family cases disposed of	
Budget Output:610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 2 Outreaches conducted			
b) 61 Pre-trials conducted	a) 15 Pre-trials conducted	a) 15 Pre-trials conducted	
c) 22 Trials conducted	b) 6 trials conducted including the trial for the case of Uganda versus Ali Kabambwe & 37 Ors (Jamil Mukulu case) videHCT-00-ICD-CR-SC-001-2017	b) 6 trials conducted including the trial for the case of Uganda versus Ali Kabambwe & 37 Ors (Jamil Mukulu case) videHCT-00-ICD-CR-SC-001-2017	
d) Ruling for the Prima Facie (Kwoyelo) case prepared			

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 3**

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
e) 13 International Crimes Division cases disposed of;	d) 3 International Crimes Division cases disposed of;	d) 3 International Crimes Division cases disposed of;	
Budget Output:610014 Disposal of cases at Land Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 6,381 Land cases disposed of	a) 1,595 Land cases disposed of	a) 1,595 Land cases disposed of	
Department:004 Magistrates Courts			
Budget Output:610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
191,500 cases disposed of at Magistrate Courts as follows -	47,875 cases disposed of at Magistrates Courts as follows -	47,875 cases disposed of at Magistrates Courts as follows -	
a) 130,000 Cases disposed of at the Chief Magistrates Courts	a) 32,500 cases at the Chief Magistrates Courts disposed of	a) 32,500 cases at the Chief Magistrates Courts disposed of	
b) 58,500 Cases disposed of at the Magistrates Grade I Courts	b) 14,625 cases at the Magistrates' Grade I Courts disposed of	b) 14,625 cases at the Magistrates' Grade I Courts disposed of	
c) 3,000 Cases disposed of at the Magistrates Grade II Courts	c) 750 cases at Magistrates' Grade II Courts disposed of	c) 750 cases at Magistrates' Grade II Courts disposed of	
PIAP Output: 19010701 Small claims procedure Rolled			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts	a) Small Claims Procedure (SCP) rolled out to 9 Magistrates Courts	a) Small Claims Procedure (SCP) rolled out to 9 Magistrates Courts	
b) SCP Coaching sessions conducted in 24 Courts	b) SCP Coaching sessions conducted in 6 Courts	b) SCP Coaching sessions conducted in 6 Courts	
c) 4 SCP Quarterly Performance Review meetings held	c) SCP Quarterly Performance Review meetings held	c) SCP Quarterly Performance Review meetings held	
d) SCP Support Supervision visits conducted in 24 courts	d) SCP Support Supervision visits conducted in 6 courts	d) SCP Support Supervision visits conducted in 6 courts	
<i>Development Projects</i>			
N/A			
SubProgramme:03			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Sub SubProgramme:03 Capacity Building					
Departments					
Department:001 Judicial Training Institute (JTI)					
Budget Output:000034 Education and Skills Development					
PIAP Output: 19030305 Capacity of staff strengthened					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
a) JTI Curriculum developed	a) JTI Curriculum developed and printed	a) JTI Curriculum developed and printed			
b) 10 Justices of Appellate courts inducted	b) 10 Justices of Appellate courts inducted	b) 10 Justices of Appellate courts inducted			
c) 26 High Court Judges inducted	c) 10 High Court Judges inducted	c) 10 High Court Judges inducted			
d) 22 newly recruited Registrars inducted	d) 22 Registrars inducted	d) 22 Registrars inducted			
e) 60 Court Clerks trained in Court Interpretation and Case Management					
f) Judiciary Training Calendar developed					
g) 20 Court reporters trained in court reporting skills					
h) 20 Registrars trained in Managerial and Supervisory Skills					
i) JTI accredited					
k) Training of 20 trainers conducted					
l) Training Needs Assessment conducted					
m) 53 new Chief Magistrates inducted					
n) 100 Staff trained in budgeting and reporting					
q) 20 Judges trained in the management of environmental cases					
PIAP Output: 19010504 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
a) Annual Judges Conference held					
j) 30 upcountry Chief Magistrates trained in Cyber Crime and Electronic evidence					
o) 132 New Magistrates G.I inducted	e) 72 new Magistrates G.I inducted	e) 72 new Magistrates G.I inducted			
b) Annual Magistrates conference held					
p) 140 Magistrates trained in Land Justice	f) 35 Magistrates trained in Land Justice in the Western Region	f) 35 Magistrates trained in Land Justice in the Western Region			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
a) 07 Judicial staff of the Inspectorate of Courts trained in monitoring and specialized investigation		
Development Projects		
N/A		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142219	Court Filing Fees	0.000	0.000
143101	Court fines and Penalties – private	0.000	0.000
142221	Other Court Fees	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address gender concerns in the delivery of justice and within the institution
Issue of Concern:	Strengthen Gender mainstreaming in the Judiciary
Planned Interventions:	a) Print and popularise the Judiciary Service Gender and Equity Policy
Budget Allocation (Billion):	0.221
Performance Indicators:	Number of staff sensitized on the Judiciary Service Gender and Equity Policy. Target= 2000 staf
Actual Expenditure By End Q3	0.0900
Performance as of End of Q3	The development of the Gender and Equity Policy is in progress
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement the Judiciary HIV/AIDS policy
Issue of Concern:	Discrimination and limited access to medicine affect staff living with HIV/AIDS financially and socially at the workplace. This, in turn, affects their performance
Planned Interventions:	a) Provide financial support to staff living with HIV/AIDS; b) Undertake awareness campaigns.
Budget Allocation (Billion):	0.919
Performance Indicators:	a) Percentage of staff that have declared living with HIV/AIDS provided with financial support. Target = 100% b) Number of awareness campaigns undertaken. Target= 4 regions
Actual Expenditure By End Q3	0.56000
Performance as of End of Q3	4 HIV/AIDS awareness campaigns conducted in Luwero, Wakiso, Iganga and JTI
Reasons for Variations	

iii) Environment

Objective:	To beautify and preserve the Institutional and Court building environment
Issue of Concern:	Preserving the environment is key to the overall goal in waning of the effects of the climate change.
Planned Interventions:	Conduct environmental sensitization campaigns in 4 regions
Budget Allocation (Billion):	0.261
Performance Indicators:	a) Number of people sensitized on the preserving of the environment;
Actual Expenditure By End Q3	0.1223
Performance as of End of Q3	378 staff sensitised on the preserving the enviroment

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Reasons for Variations

iv) Covid

Objective:	To curtail the spread of COVID-19 among the Judiciary Service Staff and Court users
Issue of Concern:	The COVID-19 pandemic has greatly affected Court operations. Therefore, there is a need to test staff and financially support those infected by COVID-19.
Planned Interventions:	a) Provide financial support to the Judiciary Service staff affected by COVID 19; b) To carry out periodic tests for staff.
Budget Allocation (Billion):	0.120
Performance Indicators:	a) Percentage of staff infected by COVID-19 accessing financial support; b) Number of periodic COVID-19 tests conducted.
Actual Expenditure By End Q3	0.90
Performance as of End of Q3	430 staff tested for COVID in order attend functions presided over by the President
Reasons for Variations	